



Maribyrnong  
CITY COUNCIL

# ANNUAL REPORT

2022/23



## 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

إليك التقرير السنوي لمجلس بلدية ماريبيرنونغ. إذا كنتم ترغبون في معرفة المزيد عن المعلومات الواردة في هذا التقرير، من فضلكم اتصلوا بخدمة الترجمة الشفهية عبر الهاتف على الرقم **131 450** واطلبوا منهم الاتصال بالرقم **9688 0200**.

## Greek

Αυτή είναι η Ετήσια Έκθεση του Δήμου Maribyrnong. Εάν θέλετε να μάθετε περισσότερα για τις πληροφορίες σ' αυτό το έγγραφο, παρακαλείστε να καλέσετε την Τηλεφωνική Υπηρεσία Διεμνηνέων στο **131 450** και ζητήστε τους να καλέσουν το **9688 0200**.

## Spanish

Este es el informe anual del Ayuntamiento de Maribyrnong. Si desea más información sobre el contenido de este informe, llame al Servicio de Interpretación Telefónica al **131 450** y pida que le comuniquen con el número **9688 0200**.

## Italian

Questa è la relazione annuale del Comune di Maribyrnong. Se desideri saperne di più sulle informazioni contenute in questa relazione, chiama il servizio di interpretariato telefonico al numero **131 450** e chiedi di chiamare il numero **9688 0200**.

## Macedonian

Ова е годишниот извештај на Општинскиот совет на Марибинонг. Ако сакате да дознаете повеќе за информациите во овој извештај, повикајте ја Службата за телефонски толкувач на 131 450 и побарајте им да се јават на 9688 0200.

## Vietnamese

Đây là Báo cáo Hàng Năm của Hội đồng Thành phố Maribyrnong. Nếu quý vị muốn biết thêm thông tin về báo cáo này, vui lòng gọi Dịch vụ Thông dịch qua Điện thoại theo số 131 450 và nhờ họ gọi số 9688 0200.

## Mandarin

这是Maribyrnong市政府的年度报告如果您想了解报告详情, 请拨电话翻译服务的 电话131 450并请他们转接9688 0200。

## Cantonese

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## Burmese

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# CONTENT

Maribyrnong City Council's Annual Report 2022/23 details performance against the Council Plan 2021/25 and the 2022/23 Annual Budget for the period 1 July 2022 to 30 June 2023. It 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. This Report provides the Maribyrnong community and other important stakeholders with the assurance 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 2020 and other relevant legislation and complies with the Local Government Performance Reporting Framework.

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## Cover image

Thousands gathered on a sunny New Year's Eve as Maribyrnong enjoyed its first family fireworks spectacular at Footscray Park since 2019.

Photo by **Elizabeth Gao**



## CELEBRATING COMMUNITY

As we emerged from COVID, Council's focus in 2022-23 turned to acknowledging the remarkable resilience and unity demonstrated by our community – with an emphasis on facilitating opportunities to come together again to celebrate and just have fun.

Residents revelled in a multitude of opportunities to celebrate their freedom through an enriched arts and culture, festivals, and grants programs encouraging greater connection and place-making activities, as they emerged from self-imposed hibernation.

This included marking the return of the popular New Year's Eve Fireworks celebrations, enjoying a range of flagship festivals such as the Melbourne Food and Wine Festival and Midsumma and community festivals including the West Footscray Festival of Colours, and sampling exciting events funded through Council's newly created Love Your West grants program – which brought us Deck Out West, Inner West Record Fest, and The Red Door: Block Party.

The hundreds of existing longstanding programs offered by our libraries and community centres, which include activities to support the likes of NAIDOC Week acknowledging our multiculturalism, were also complemented by new initiatives like the Queer Book Group and Drag Trivia Night, helping grow understanding and acceptance of our diverse community.

In a salute to the value of open spaces supporting community health and wellbeing, Council invested in the creation of new parks and upgrading of others, supporting our residents with more places to relax and play. This included expanding Berbert Park in Footscray, upgrading Birmingham Street Pocket Park and McNish Park (known locally as Mimi the Dinosaur Park) in Yarraville, and the new Lilardia Park in Footscray named for Margaret (Lilardia) Tucker, one of Australia's earliest and most notable female Aboriginal activists.

Leveraging the success of the temporary pop-up parks, installed to support social connection during COVID, Council has also been working with the community to progressively transform these spaces into permanent fixtures, with Raleigh Street in Footscray and Clarke Street in Seddon, next in line.

As residents rejoiced in the opportunity to reconnect at recreational, leisure and community facilities we installed new lighting at three reserves and along the bicycle trail from Ballarat Road to Footscray Railway bridge, providing our residents with extended safe access to these spaces. We are also delivering a new community pavilion at Henry Turner South Reserve, new Waterslide and Splashpark at the Maribyrnong Aquatic Centre, and upgrading the Western Lawn at Footscray Park.

As we welcomed 745 new residents at 21 citizenship ceremonies throughout the year, we also reinforced our commitment to celebrating and strengthening our community's diverse fabric with endorsement of two key strategy documents – LGBTIQ+ and Disability Action Plans – with a draft of our first Intercultural Strategy also to be shared with the community for comment later in 2023.

Even amid the year's most significant challenge, the Maribyrnong River October flood event, our community's unwavering spirit stood out, exemplifying camaraderie and drawing our community even closer.

As we continue our forward trajectory, Council's focus is on service provision, promoting economic growth, enhancing infrastructure, environmental sustainability, and prioritising health and wellness, as we also continue to 'celebrate community' and a positive outlook ahead.



## How to read this report

This report is structured around the strategic objectives in the Council Plan 2021/25, which also incorporates the Municipal Public Health and Wellbeing Plan (page 43):



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 2022/23
- progress statements on major initiatives from the 2022/23 Annual Budget
- indicators for the Municipal Public Health and Wellbeing Plan achievements against its nine 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 in 2022-23.

Note: Council reports on 58 indicators and measures, and a governance and management checklist (page 127) providing transparency on operational and administrative issues in the governance space. LGPRF indicators are identified (shaded) in performance tables throughout the report, with comments provided on the results.









### **Acknowledgement of Country**

Council is proud to represent a municipality filled with important and significant Aboriginal history. It acknowledges the Traditional Custodians of this land, the Kulin Nation, and acknowledges the rich culture and considerable contributions Aboriginal and Torres Strait Islander Peoples have made and continue to make to this City.

Photo by **Gianna Rizzo**



# THIS YEAR'S HIGHLIGHTS

**150,000+** participants at festivals and events

**300,247** visitors to community centres

**33,147** participants in community centre programs

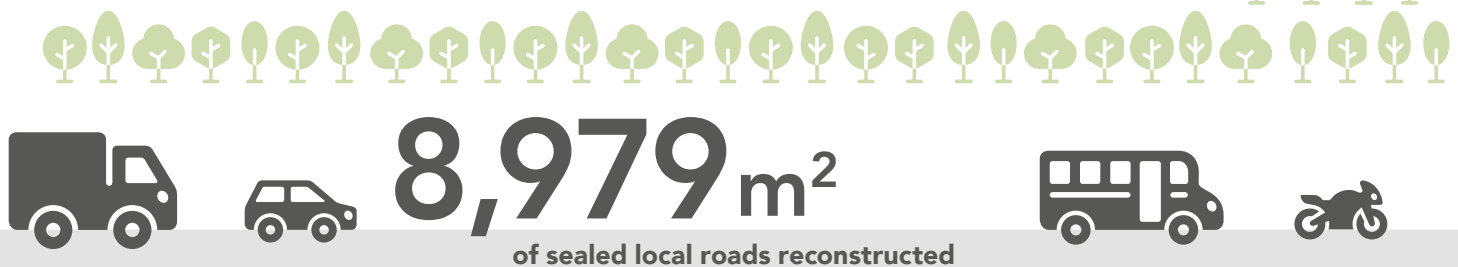
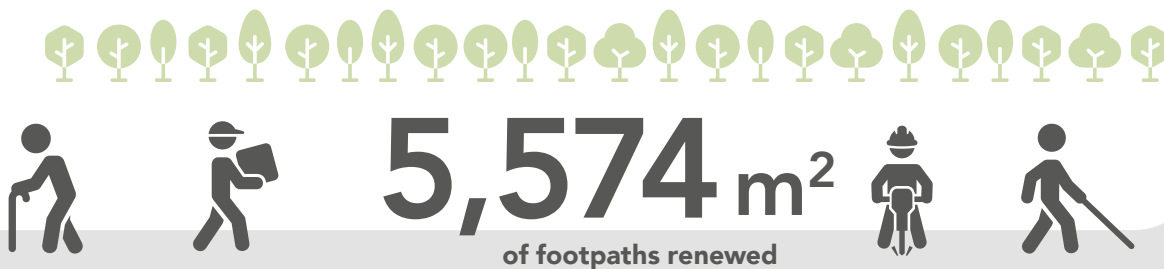


**49,388** visits to Council's community engagement platform  
Your City Your Voice



**305,840** visitors to libraries





**Festival goers throw colours at the West Footscray Festival of Colours, a highlight on the Maribyrnong festival calendar, coinciding with the Indian Festival of Holi.**

Photo by Phillip Gao









## THE YEAR IN REVIEW

### A message from the Mayor and CEO

**After three challenging years, 2022-23 year was a time for acknowledging the remarkable resilience of our community, who endured the devastating impacts of a major flood event, while also emerging from their pandemic cocoons in greater numbers.**

More than 500 homes, several kilometres of roads and footpaths, and large tracts of parkland were impacted when the Maribyrnong River breached its banks in October 2022, after peaking at 4.18 metres, more than a metre above the Major Flood Level.

Council responded immediately, activating its Emergency Management Plan and working with the State Emergency Services and Police to establish a relief centre. Over the coming months, we also worked to repair damaged infrastructure and return large areas of open space to the community for use as soon as possible.

This included the Western Lawn at Footscray Park, the longstanding venue for Council's annual New Year's Eve fireworks extravaganza. Out of action because of the flood, we moved the event to the Eastern Lawn where we welcomed back 20,000 of our residents to herald in the New Year for the first time since the event was last held in 2019.

Along with clearing the silt from the Western Lawn deposited during the flood event, early in 2023, we also began a multi-million dollar remediation of the much-loved open space, where, over time, the turf has become increasingly degraded due to saline soils, poor drainage, and high levels of use.

To encourage our community to enjoy its newfound post-pandemic freedom, we continued to support the Footscray Night Market, West Footscray Festival of Colours, Stony Creek Music Festival, Midsumma Festival, Lunar New Year, Yarraville Festival, and more.

Council also actively boosted night-time tourism through the newly adopted Maribyrnong Festivals and Activation Framework 2022-26. The new Love Your West Grants Program further enhanced our vibrant night-time experience, supporting 24 local community organisations and event producers deliver a vast array of free pop-up style events and new initiatives across the municipality.

While supporting opportunities for fun and connection, community health and wellbeing remained at the forefront, with Council adopting the Air Quality Improvement Plan – one of the first of its kind in Victoria – followed by a pioneering declaration of a municipal-wide health emergency. This was swiftly followed by the welcome announcement of \$20 million in State Government funding to tackle the air quality problem in the inner west – with a focus on modernising truck fleets to reduce emissions which are a key contributor to our community's poor health outcomes.

Since October 2022, when nature delivered one of the largest floods in our history, Council has continued to work with social support agencies and support impacted residents to help them safely return to their homes. In February 2023, Council also established a community-led Flood Recovery Committee to support the long journey to recovery.

While the ensuing social and economic repercussions from the October flood event continue to echo within our community – so too does our indomitable spirit. As we celebrate our community spirit we also celebrate a number of highlights including:

#### Highlights

- Took the unprecedented step of declaring a health emergency in May 2023, citing the impacts of air and noise pollution from heavy trucks using local roads. The declaration followed endorsement of the Maribyrnong Air Quality Improvement Plan in October 2022, one of the first of its kind adopted by any local authority in Victoria.
- Recognised 26 January as a day of mourning for many First Nations people for the first time. The inclusion of a public flag lowering and Welcome to Country as part of its Citizenship Ceremony reflecting the views of nearly 4,000 residents who engaged on the issue around a more respectful way to acknowledge the day.
- Reinforced our strong record of inclusion, equality, and pride in the diversity of our community with the endorsement of the Disability Action Plan 2022-2026 and our first LGBTIQ+ Strategy and Action Plan, both designed to reduce barriers while ensuring all voices are reflected in Council's decision-making. A draft Intercultural Strategy expanding our multicultural focus beyond people, culture, beliefs and faiths to the way our community can connect, share and grow together, will also be shared with our community for feedback later in 2023.

- Toasted new beginnings through a new and reinvigorated festival and grants program, leveraged the successful COVID Outdoor Dining Program to transform temporary pop-ups into permanent parks, delivered or upgraded a number of open spaces and community facilities, and continued to invest in greening our municipality – including our first community planting day, after a two year hiatus. With plans to plant 3,000 advanced trees in the current growing season – our greatest number ever – we also move a step closer to our aim of increasing canopy cover by 20 per cent by 2040 as outlined in our Urban Forest Strategy 2018.
- Launched a clean-up, removing more than 130,000 cubic metres of mud, silt, debris, and hard waste in the aftermath of the October flood event, while still supporting business as usual waste and recycling services across the municipality. We opened our doors in the immediate aftermath providing comfort and relief for impacted residents and access to aid and resources, and seven months on we continue to provide support through recovery, including just over \$200,000 in rates relief to residents forced from their homes, many of whom are still unable to return.

Council remains committed to improving the quality of life for all our residents, nurturing economic growth, fostering inclusivity, and ensuring cultural heritage and community spirit continue to flourish. Together, we are making Maribyrnong a city we can continue to take pride in.

### Advocacy and engagement

Council continues to engage across all levels of government to develop and strengthen partnerships to progress our advocacy priorities to address issues, such as the need for improved air quality and public and active transport networks, and for funding to deliver major projects including Creative West (formerly NeXT), a library, performing arts centre and community space proposed for the West to be hosted in Maribyrnong, along with improved cycling and walking connections. Council also continues to lobby for community outcomes from the redevelopment of the old Footscray Hospital, Maribyrnong Defence Site and Maidstone Tram Depot.

**Cr Sarah Carter**  
Mayor



**Celia Haddock**  
Chief Executive Officer





We received several wins in this year's latest State and Federal budget rounds that will provide health and wellbeing benefits to our community. This includes over \$20 million towards air quality initiatives; \$10 million towards the delivery of the Shorten-Barrett Reserves Master Plan, which includes a new RecWest community facility redevelopment and \$11.9 million towards upgrades at Footscray West and St Margaret's primary schools.

Over the past year, Council also secured \$15,653,802 directly by way of grants for various community projects and capital works. Additional revenue received includes \$240,000 from the Department of Energy, Environment and Climate Action to support urban cooling and greening in the West, over \$896,000 from the Department of Transport for road safety initiatives and community programs, \$150,000 from the Department of Energy, Environment and Climate Action (DELWP superceded) and Planning for the Cruickshank Park Revitalisation, over \$401,650 from the Victorian Government (Department of Jobs, Precincts and Regions) towards the Maribyrnong Aquatic Centre Splash Park, and \$719,980 in funding from the Department of Education and Training to support the Kindergarten Expansion Project, \$180,000 from the Department of Energy, Environment and Climate Action to help green our municipality, and \$208,000 from Sustainability Victoria and \$120,000 from Recycling Victoria to support the reusable nappy program and the roll-out of FOGO to multi-unit dwellings respectively.

Council is also committed to engaging effectively with our communities on decisions that affect them. We continue to improve our engagement practice and enhance participation through the application of the principles and commitments embedded in the Community Engagement Policy adopted in March 2021. There were 45 engagement opportunities provided via Council's online engagement platform Your City Your Voice in 2022-23, which included 41 in-person sessions (more than three times the number undertaken in the previous financial year). A tangible demonstration of increased participation is illustrated in the more than 60 per cent increase in visits to Your City Your Voice – up from 35,647 visits in 2021-22 to 49,388 visits in 2022-23.

## Economic growth

Overall growth in the local economy has slowed as economic conditions, complicated by rising inflation and costs of doing business, have placed additional operating pressures on business owners. Notwithstanding, the overall spend in our local economy is still around 30 per cent higher than pre-COVID-19, and the past December trading period also saw a new record set for monthly spending in the municipality.

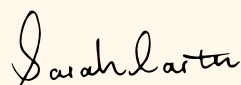
The unemployment rate of 4.6 per cent in the March 2023 quarter is also at its lowest level since 2010, in line with national trends. While some traditional industries evolve and transition, our local employment opportunities have continued to increase with Census data released this year showing over 5,400 additional local jobs were created between 2016 and 2021. "Health Care and Social Assistance," "Construction," "Accommodation and Food Services," and "Retail Trade" remain the strongest industries for growth with over 4,000 more jobs in these four industries alone.

Despite some challenges, these are promising signs that should encourage business operators to seize opportunities generated by our growing population, the range of key infrastructure projects being delivered locally, and our strategic location in the heart of Melbourne's west.

## Thank you

Overall, this year we delivered on 75 per cent of the commitments in the Council Plan and would like to thank everyone who contributed to this success, in a financially and resource constrained environment, compounded by a major flood event also in the middle of the financial year and ongoing post pandemic supply chain challenges. These projects and activities continue to enhance our local community by fostering wellbeing and livability, environmental sustainability and leadership, strengthening our local economy and supporting resident enjoyment and safety.

Council will continue to actively engage with our community and gather feedback to deliver high quality services, programs and facilities, now and into the future.



Mayor, Cr Sarah Carter



CEO, Celia Haddock

## Maribyrnong River flood event

More than 500 properties were impacted when the Maribyrnong River breached its banks in October 2022, displacing hundreds of residents, many of whom are still unable to return to their homes. The ensuing social and economic repercussions continue to echo within our community.

In the immediate aftermath, Council established a Relief Centre at the Maribyrnong Community Centre where impacted residents could seek refuge and find resources and support, closed roads and erected signage to ensure public safety, and kept the wider community informed via our social media channels on the best ways they could help affected residents.

In the days that followed, we focused on cleaning up debris, and sweeping the roads and footpaths before commencing hard rubbish collection. With the support of our neighbouring councils, we removed more than 160 tonnes of mud and silt from the impacted area, 120,000 cubic metres of debris from open spaces, and collected and disposed of more than 5,500 cubic metres of hard waste.

Council also introduced a range of financial relief measures, including a 50 per cent rebate on rates and municipal charges, waiving of waste charges, suspended debt collection activities, and interest-free payment plans, amounting to \$200,000 in financial support by 30 June 2023.

An important part of our response has been to ensure regular communications during both relief and recovery on progress and resources available to those impacted. Since October 2022, Council has produced over 50 editions of the Maribyrnong Flood Recovery Community Newsletter, at first daily and later weekly, to keep residents informed and updated on essential information, including where to seek help, the supports available, Council relief and recovery efforts, resources for health and wellbeing, financial assistance, infrastructure repairs, and more.

To ensure recovery support meets the needs of the flood affected community, a Community Recovery Committee (CRC), with representation from the area, has been established to provide guidance and support to Council on issues and barriers that affect recovery and to influence positive outcomes.

Council has also made submissions to the Maribyrnong River Flood Review and Parliamentary Inquiry into the 2022 Victorian Floods, advocating for enhanced flood preparedness, inter-agency coordination, and the formulation of a comprehensive, funded mitigation plan to minimise future potential flood impacts on the municipality. It is hoped findings from the Maribyrnong River review, expected in November 2023, will provide invaluable guidance in enhancing our ongoing preparedness.

Council remains steadfast in its commitment to fostering a stronger, more connected, and resilient Maribyrnong. Together with all stakeholders, we are actively exploring strategies and measures to enhance our community's resilience and preparedness for future challenges.

**SIGNIFICANT ACHIEVEMENTS DURING THE YEAR INCLUDED THE FOLLOWING:****Key achievements****Pioneering Air Quality Improvement Plan**

With the wellbeing of our residents at the forefront, Council endorsed its Air Quality Improvement Plan, one of the first of its kind adopted by any local authority in Victoria. The Plan addresses environmental concerns brought about by the poor air quality in the City and its impact on the health of the local community. Following the Plan's endorsement, Council also took the unprecedented step of declaring a health emergency – citing the impacts of air and noise pollution particularly from heavy trucks using local roads. This was swiftly followed by a welcome commitment from the State Government of \$20 million to develop programs that will help modernise trucks and clean up the air in the inner West.

**First LGBTIQ+ Strategy and Action Plan**

Our community is one of the most diverse in Victoria and is committed, as is Council, to a Maribyrnong that is accommodating and inclusive for everyone to live, meet and work in. This was reinforced during engagement on our LGBTIQ+ Strategy and Action Plan 2022/2026 which was endorsed in October 2022. To help guide the implementation of the Strategy, the first delivered in Maribyrnong, an LGBTIQ+ Community Advisory Group was also established and has met regularly with Council to share their own lived experience and provide advice on the needs of people who identify as LGBTIQ+ in our municipality.

**Disability Action Plan**

In April 2023, Council endorsed the Disability Action Plan (DAP) 2022-2026 which demonstrates Council's continued commitment to creating a more accessible, inclusive and participatory community, that is based on fairness and respect for people with disability. The DAP aims to increase awareness and social connection in our community to help address and remove the physical, communication, social and attitudinal barriers faced by people with disability. Council also seeks to ensure the voices of people with disability are reflected in its decision-making process and access and inclusion are embedded into Council's policies, plans, programs, activities and infrastructure. An easy English version of the Plan has been developed and an accessibility tool included on our website and digital engagement portal as tangible actions to support these outcomes. The implementation of the Plan will be reported to Council annually.

**Civic Precinct and Community Hub redevelopment**

A concrete milestone was reached in the delivery of a new Civic Precinct and Community Hub in Footscray with the pouring of the ground floor slabs prior to the installation of the precast timber structure for the new civic administration building on the corner of Hyde and Napier streets. The pour followed four months of demolition works which saw nearly 2,200 tonnes of asphalt, concrete, bricks and steel removed from the site with all but 83 tonnes able to be recycled. Diverting this volume of materials from landfill supports Council's commitment to environmentally sustainable building practices during the redevelopment.

Restoration works on the interior of the 80-year old historic Footscray Town Hall to unlock and celebrate the full potential of this iconic building to return it to public life and restore the connection between the community and civic centre of the municipality are also underway. The multi-million dollar redevelopment, due for completion by the end of 2024, is part-funded by a \$10 million low-interest subsidised loan from the State Government's Infrastructure Loans Scheme.

**MyMaribyrnong launch**

Council introduced MyMaribyrnong – an integrated customer portal enabling the digital delivery of services for customers to provide an enhanced experience for our residents across a range of services they interact with us on. This one-stop-shop allows residents and ratepayers to browse and access Council services in one place, like managing and paying their rates, car parking and planning permits, the renewal of pet registrations, the management of library services such as book loans and booking aquatic and fitness classes at Maribyrnong Aquatic Centre. Since the launch in November 2022 over 84,000 people have registered with over 36,000 payments processed.



## Festivals and activations

While welcoming back our New Year's Eve Fireworks event for the first time since 2019, we continued to support, Footscray Night Market, West Footscray Festival of Colours, Stony Creek Music Festival, Midsumma Festival, Lunar New Year, Yarraville Festival, and more! West Set – a rolling program of live music staged in the heart of Footscray – also returned in October after two years of cancellations due to COVID-19. This music festival was supported by the State Government's On The Road Again initiative, and featured established and emerging acts across multiple genres with many local artists involved.

Council also actively boosted night-time tourism through a new Maribyrnong Festivals and Activation Framework 2022-2026, that included the launch of the Love Your West Grants Program providing support to 24 community groups and organisations to run a vast array of pop-up style events and new initiatives across the City. Notable examples included the Inner West Record Fest, where attendees explored vinyl collections while enjoying captivating performances by local DJs. Additionally, The Red Door: Block Party in Footscray brought together diverse musical genres, showcasing the exceptional talents of emerging local artists. The inaugural Deck Out West ran for six weeks during the summer months and saw a series of live music events staged at the Footscray Rowing Club.

## Budget

To close out 2022-23, Council endorsed a future focussed budget allocating \$223.5 million to fund essential services, facilities and infrastructure including \$87.63 million dedicated to capital works, while only passing through a 2.98 per cent increase in total rates revenue collected. This is below State Government's maximum allowable rates cap of 3.5 per cent. The Budget places a strong focus on delivering the services and facilities our community has consistently expressed as important in helping them to rebuild and reconnect, while also committing to support ongoing community recovery efforts, noting the October 2022 flood event and cost of living pressures in a post COVID-19 environment. This was our third budget developed with calls for submissions at the top and bottom of the process allowing residents to inform the development of the Proposed Budget not just comment on a prepared document. In this way we moved the community from the passenger to the driver's seat to better steer the outcome in the direction they want. This year we also pioneered the use of an assessment tool that empowered residents to help prioritise spending across operational and capital initiatives.

## Gender equality

Council remains devoted to the cause of gender equality and combatting family violence. In line with our Towards Gender Equity Strategy 2030, this year we supported a number of campaigns and hosted a range of activities across the municipality. This included International Women's Day, celebrated each year on 8 March, acknowledging the social, economic, cultural and political achievements of women, while also making a call to action for accelerating gender equality. Along with an event for staff, we also hosted the She's The Boss program celebrating local women in business, and our libraries and community centres supported local programming. The 16 Days of Activism against Gender-Based Violence campaign to take action to end violence against women and girls, and all other forms of gender-based violence is another opportunity Council takes to host events and programs to celebrate and recognise the campaign.

A total of 28 Gender Impact Assessments to create better and fairer outcomes to ensure everyone has equal access to opportunities and resources were also completed in 2022-23. These assessments will be reported to the community and Commissioner for Gender Equality in the Public Sector in 2024.

## Key challenges

### Footscray Park Western Lawn remediation works

In May, contractors resumed remediation works on the Western Lawn after Council approved \$4 million of additional funding to remove contaminated soil from the site. Council had anticipated some level of soil contamination with testing of 21 bore holes across the Park in June 2022 identifying historic waste materials that would need to be removed. Further investigations undertaken late last year confirmed the soil, including an additional layer of contamination following the October flood, would require managed off-site disposal. The installation of the new turf is still scheduled for September to allow it to establish in the warmer months with a view to returning the Western Lawn to the community for use by December.

### Splash Park and waterslide for Maribyrnong Aquatic Centre

In October 2022, work commenced on the \$10.2 million project to deliver a new Splash Park and waterslides at the Maribyrnong Aquatic Centre. While the slide components for the two water slides have arrived on site from overseas, installation has been delayed. The Project, which will see a 400 square metre Splash Park with two waterslides, equipped with new wet, dry accessible change rooms built, is now scheduled for delivery in 2024. This is an \$8 million redevelopment, jointly funded by the State Government's Community Sports Infrastructure Stimulus Program and Council.

### Implementation of the Indoor Stadium Strategy

Council began a conversation with the community in 2022 to consider the opportunity to establish the first indoor sports facility in the municipality at the Mclvor Reserve in Yarraville. It was one of just two sites out of the original 11 identified in the Indoor Sports Stadium Strategy that could host such a facility. The proposal divided the community but was ultimately supported by Council with the endorsement of the Mclvor Reserve Master Plan in April 2023 after 10 months of engagement and more than 4,000 contributions from the community to the discussion.

Recognising a single six-court facility will not be sufficient to meet demand in the longer-term, Council also continues to explore other potential sites, and later in 2023 will be including an option for a second facility potentially also at Robert Barrett Reserve in West Footscray, as part of engagement on the development of a new master plan for this reserve.

## Outlook

### Walking Strategy

The Walking Strategy is a key pillar in Council's commitment to prioritising zero carbon transport in our infrastructure and planning by encouraging more people to swap four wheels for more environmentally friendly accessible options – like walking. It seeks to map out an active transport route for the future. Informed, in part, by comments from over 1800 residents, a draft Strategy document outlining five key objectives to improve pedestrian access and accessibility to locations and facilities in Maribyrnong, was shared with our community in June 2023. It outlined five key objectives to address barriers that hinder people from walking more often. Proposed actions included increasing urban greening, installing more public toilets, water fountains, seating, and improving footpath upkeep and enhancing wayfinding systems. The final Strategy will be presented to Council for adoption in August 2023.

### Distributor Road Improvement Project

As part of our commitment to maintaining the local road network, in June 2023 we began major patching and resurfacing works on a number of high traffic roads across the municipality as part of a multi-million dollar Distributor Roads Improvement Project. We've completed re-sheeting Somerville Road with three other roads – Rosamond Road, Mitchell Street and Churchill Avenue – to also undergo repairs later in 2023, with a full reconstruction of a fifth arterial route, Summerhill Road, to follow. These five roads carry high volumes of traffic into and out of the municipality and by restoring the condition of the road pavement now, we are significantly extending their life expectancy. These upgrades reflect feedback in the Annual Community Survey where road maintenance was one of the top three issues respondents asked Council to immediately address.

### Henry Turner South Reserve Pavilion grand opening

Jointly funded by the State Government and scheduled for completion in July 2023, the \$8 million Henry Turner South Reserve Pavilion will provide a multipurpose facility to serve the diverse needs of the community and local sporting clubs. The original Pavilion, which is located close to the Maribyrnong River, was inundated with flood water during the October 2022 flood event. Its replacement is being built on the southern perimeter of the Reserve further away from the River to reduce any impacts from potential future flooding. This highly anticipated redevelopment will be a significant achievement and tangible demonstration of Council's commitment to creating functional spaces and promoting inclusivity in community sport.

### New open spaces

The Birmingham Street Pocket Park, a soon to be redeveloped section of roadway between Avoca Street and Pentland Parade in Yarraville, is one of a number of new open spaces being developed to provide more local, accessible places for residents to enjoy. The new park will include a garden bed and tree planting to effectively separate the bicycle lane and pedestrian path, improving functionality and visual appeal of the space. Additionally, a generously sized central lawn will provide a welcoming space for relaxation, seating, and participation in a range of recreational activities, while also showcasing sustainable practices with the inclusion of a raingarden, serving as a natural filtration system for stormwater. The park development aligns with Council's Open Space Strategy, Urban Forest Strategy and Maribyrnong Bicycle Strategy, which aim to create and enhance the City's open spaces and connectivity.

Works are also underway on a new public park in the Joseph Road Precinct, near the corner of Whitehall and Warde streets, in Footscray providing an area of open space to support informal play and recreation in addition to the nearby Maribyrnong River and Maribyrnong River Trail. Named after Margaret (Lilardia) Tucker, one of Australia's earliest and most notable female Aboriginal activists, the park will include passive open space, extensive garden beds and tree planting, seating, sheltered picnic space, and fenced edge to the rail line.



A Maribyrnong resident walking along the beautiful Maribyrnong River, enjoying one of our many open spaces.

Photo by **Melanie Desa**



Local children learning hip-hop moves at L2R Dance's Pop Up Jam at Byron Plaza, Footscray – one of many new pop-up style activations and initiatives funded by Council's Love Your West Grants Program helping reinvigorate our municipality.

Photo by Gianna Rizzo







L2R  
BELIEVES IN  
ONE LANGUAGE  
DANCE



## Community engagement

Council seeks feedback and direction on major plans and projects through a range of methods to ensure all those who wish to be involved in Council decision-making are able to do so, recognising in this way Council is able to make informed decisions that better meet the needs of its community. Additionally, Council has various stakeholder relationships with State and Federal governments and authorities in areas of local and regional significance to support projects.

With activities underpinned by the principles and commitments of the Community Engagement Policy, adopted in February 2021, over the last financial year, we have been able to expand our repertoire of engagement tools as we emerged from lockdowns and the community became more comfortable meeting in-person. This has seen a shift this year to a more 'hybrid engagement' approach using both online and face-to-face tools our community confirmed in a review of the Policy in late 2022 as their preference.

This approach has resulted in significantly increased participation and interaction with our community with 41 in-person events as part of 45 engagement opportunities during the year, including pop-up events at libraries and community centres, information sessions at reserves and festivals, and an author talk and walking tours to support the Heritage Review. This is almost three times the in-person opportunities (15) in the previous financial year.

We have also continued to grow and develop the tools available on our digital engagement platform, Your City Your Voice, with increasing use of the likes of social pin point mapping, which allows users to place a pin on a map and add comments, and virtual post-it boards to provide more interesting and engaging ways to seek feedback from our community on our projects.

This focus on 'best practice' engagement has resulted in a significant increase in participation by our community on engagement projects. Throughout 2022-23 there were more than 76 thousand views (76,124) of project pages on Your City Your Voice, an almost 40 per cent increase from the previous year. This reflects the total number of times a visitor views any page or project on the platform.

Additionally, site visits increased by more than 60 per cent to just over 49 thousand (49,388). This is the number of individual browsing sessions. In total just over 32 thousand (32,122) unique visitors entered the site making 8,970 contributions by way of online surveys, comments, pin drops, post-it notes, or quick poll responses.

Projects to receive most number of visits included, The Mclvor Reserve Master Plan Project (9,788), Barkly Streetscape Improvement Plan (2,096), Re-imagining your local library (1,674), Cycling in our City (1,535) and Seddon Neighbourhood Plan (1,524).

Additionally, there were 31,753 document downloads, with the Shorten-Barrett Reserve Masterplan (790 downloads), West Footscray Inter-war and Post-war Heritage Precinct Study (564 downloads), and Mclvor Reserve Master Plan (405 downloads) the most downloaded.

The Maribyrnong Matters Community Panel also plays a critical role in our engagement strategy providing a platform for community members to share their views on a variety of projects. It currently consists of 266 members, which is fairly consistent with last year's 252 members.

These figures and the increasing level of community involvement demonstrate continued community interest and investment in Council decision-making and our ongoing commitment to facilitating two-way conversations to ensure those decisions are reflective of community sentiment.

### Communication

Communication plans and collateral were developed to ensure information on Council activities and major projects was accurate, transparent and accessible by all members of our community. Most of these projects required a strategic roll out of a variety of communications across various platforms such as: reply paid postcard surveys to residents, social media promotion, newspaper advertising, webinars, signage, videos, online advertising and utilisation of community partnerships to reach specific interest groups, in addition to hosting meetings both online and in-person:

These projects included:

- engagement on the Mclvor Reserve Master Plan
- promotion of the launch of the MyMaribyrnong portal
- engagement on the 2022/23 Budget
- engagement on key strategic documents including the LGBTIQ+ Strategy and Action Plan and Disability Action Plan
- cycling Survey and Melon Street Cycling Infrastructure Project
- flood recovery.

## Media coverage

In October, Council faced the significant challenge of the Maribyrnong River flood event. Its aftermath and the ensuing recovery efforts dominated media coverage. Local, metropolitan, national, and international media outlets covered the event and the subsequent response, with over 30,000 media mentions relating to the flood reported in the past year.

Several additional topics also piqued media interest throughout the year:

- the Mclvor Reserve Master Plan and the community debate surrounding it
- Council's stance on whether to hold citizenship ceremonies on 26 January in 2023
- Amendment C172, which aimed to introduce new planning controls to protect heritage precincts in West Footscray, Footscray, and Maidstone
- the proposed Moon Dog Brewery at the former Franco Cozzo store in Footscray

Additionally the media spotlight was strong during the mayoral elections.

Cr Anthony Tran, one of Australia's youngest mayors, served until November. His feature in Good Weekend magazine's cover story reached an audience of over 1.1 million readers of The Age and Sydney Morning Herald.

Cr Sarah Carter's election as incoming mayor in November also made headlines as the first woman in the history of the municipality to be elected to the position for the third time.

This year, our media mentions saw a significant surge, with 9,660 references marking a 194 per cent increase. This uptick is primarily due to the extensive coverage of the flood event and indicates the community and media's focus on the situation.

Notably, 75 per cent of mentions over the year were either positive or neutral. This is a considerable achievement at a time when public sentiment towards government bodies has often been critical, especially during the period of community recovery from substantial challenges, such as the flood event and the ongoing recovery from the pandemic.

## Social media

Council maintains a presence across various social media platforms, including Facebook, Instagram, X (formerly Twitter), and LinkedIn, and focuses on video content shared via YouTube. These platforms enable us to effectively engage with our community, distribute timely information, address community concerns, and celebrate local achievements.

Over the last financial year, our engagement on Facebook, Instagram, X, and LinkedIn led to considerable growth and increased interaction. The total fan base across these platforms grew by 12 per cent, reaching 39,200 followers, we also saw a seven per cent rise in post frequency, resulting in 906 posts throughout the year. This activity translated into a 71 per cent growth in our content's visibility, with total impressions soaring to 4.04 million.

Our content's effectiveness is further highlighted by a 21 per cent increase in engagements, reaching 200,000. Simultaneously, we observed a 21 per cent increase in post-link clicks, indicating the effectiveness of our content in encouraging followers to take further action.

Our top-performing posts spanned a variety of topics. An update on the Mclvor Reserve Master Plan on Facebook achieved a 21.33 per cent engagement rate. An Instagram post featuring a hidden gem in Footscray garnered a 7.03 per cent engagement rate. These figures, well above average benchmarks, demonstrate our content's strong resonance with our audience.

## Major changes

### Partnerships and collaboration

Council continued to deliver projects with the financial support of the State Government, collaborated on projects with other local municipal councils and with Melbourne Water, including the Stony Creek Rehabilitation Plan. We supported the second round roll out of the West Gate Tunnel Project grants program and delivered activities with Victoria University and local schools, and reinforced partnerships with trader associations and sporting clubs.

Council participated in advocacy partnerships, such as with LeadWest to advocate for funding, projects and policy-reform in Melbourne's west. Maribyrnong continued as a key member of Melbourne 9 (M9), an alliance of nine inner Melbourne councils collectively advocating for issues and projects of mutual interest. These councils include Melbourne, Stonnington, Port Phillip, Yarra, Moonee Valley, Maribyrnong, Merri-bek, Hobsons Bay and Darebin. Advocacy priorities include: Creative West, active transport, affordable housing, economic recovery, community resilience, waste and circular economy and renewable energy.

Council is also an active member of the Municipal Association of Victoria (MAV), the Victorian Local Governance Association (VLGA), Australian Local Government Women's Association (ALGWA), Local Government Professionals (LGPro organisational member), Western Alliance for Greenhouse Action (WAGA) and West of Melbourne Economic Development Alliance (WOMEDA).

In September 2022, Council staff moved out of their offices at the Footscray Town Hall to a temporary office space in Braybrook ahead of the start of the Civic Precinct and Community Hub redevelopment, which will see the historic Town Hall renovated and new civic administration building, 200-seat community venue, and public park constructed. As part of this move, our in-person Customer Service enquiries relocated to Footscray Library. Once the redevelopment works are complete, sometime towards the end of 2024, staff will move into the new offices and the Council Chamber will be reinstated in the refurbished Town Hall, which will also be returned to the community for their use.



## Financial summary

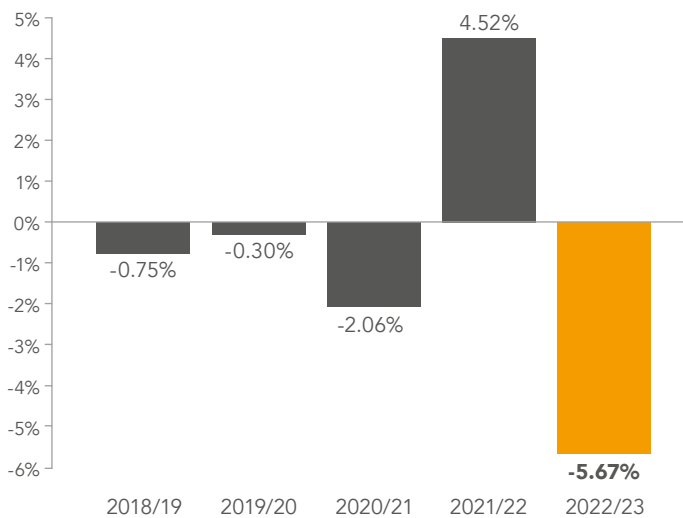
Maribyrnong City Council's financial position remains sound. A summary of the Council's financial performance is outlined below, with further details available in the full Financial Report.

Council's operating position for 2022-23 was a \$6.64 million surplus, with an adjusted underlying deficit of \$8.90 million. This is primarily due to the accounting treatment required to explain the decreased value of the Town Hall due to the demolition of the office accommodation as part of the Civic Precinct and Community Hub Redevelopment.

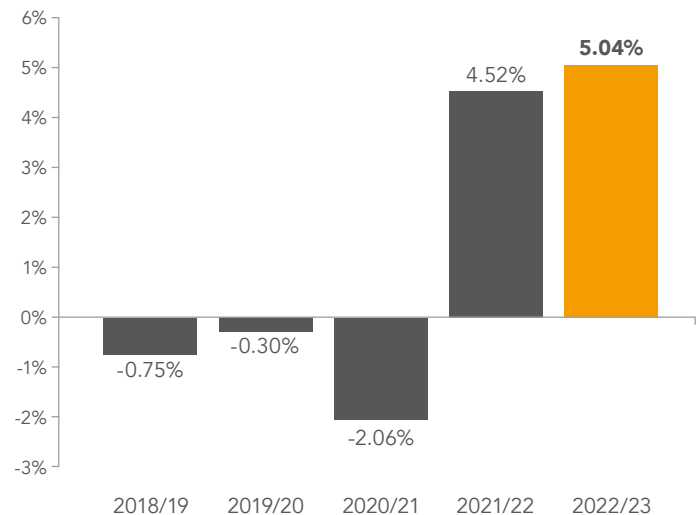
A better measure of Council's operating result is the adjusted underlying result (after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions) of -5.67 per cent when comparing the adjusted underlying deficit divided by adjusted underlying revenue.

The underlying result ratio 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. The adjusted underlying result ratio is 5.04 per cent when the Civic Precinct and Community Hub Project is excluded.

**Figure 1: Adjusted underlying result ratio**



**Figure 1.1: Adjusted underlying result ratio (excluding Town Hall)**



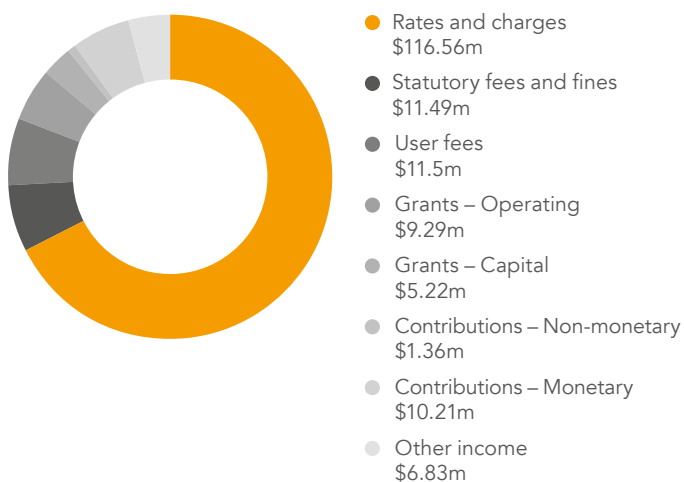
**Table 1: Underlying result**

	2020/21 \$000	2021/22 \$000	2022/23 \$000
<b>Reconciliation of underlying surplus to comprehensive result</b>			
Total comprehensive result	49,954	156,218	10,268
Net asset revaluation increment/(decrement)	22,393	130,123	3,626
Surplus/(deficit) for the year	27,561	26,095	6,642
<b>One-off/non-recurrent adjustments</b>			
Contributions – non monetary	(10,684)	(10,453)	(1,359)
Contribution – monetary	(15,550)	(4,214)	(10,212)
Total non-recurrent capital grants	(4,063)	(5,075)	(3,968)
<b>Underlying surplus or (deficit)</b>	<b>(2,736)</b>	<b>6,353</b>	<b>(8,897)</b>

## Income

Council's total revenue for 2022-23 was \$172.46 million. This is higher than expected due to an increase in operating grants, developer contributions – monetary and higher returns on Term Deposit investments. Rates and charges continue to be the main source of income for Council.

Figure 2: Source of income

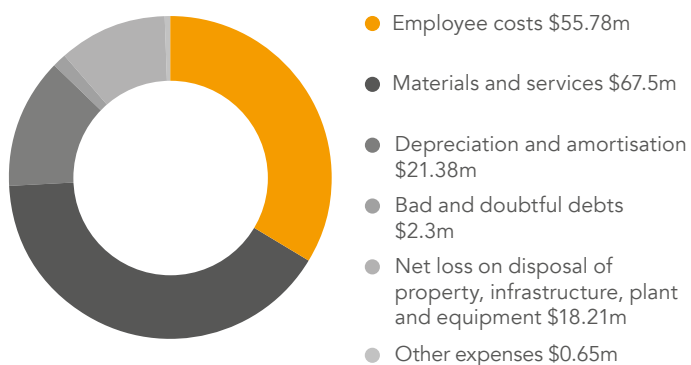


Other income includes interest received.

## Expenses

Council's total expenditure in 2022-23 was \$165.82 million. The highest expenditure categories were materials and services which included contractors and employee costs.

Figure 3: Categories of expenditure



## Capital and improvement works

Council spent \$32.58 million on capital works and \$15.34 million on improvement works – a total of \$47.92 million in 2022-23. This was less than planned due to external impacts resulting in projects being carried forward to the new financial year.

Figure 4: Capital works expenditure (millions)

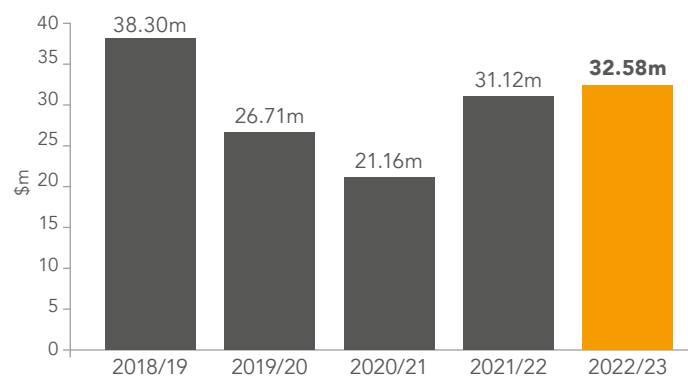
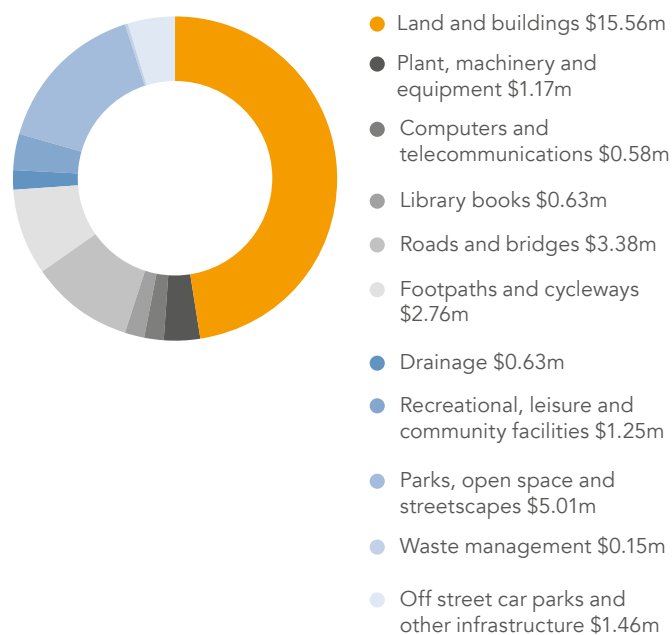


Figure 5: Capital works expenditure



Significant major works are detailed below.

### Community facilities

Community facility projects of \$6.86 million completed and in progress include, but are not limited to:

- Phoenix Youth Centre Stage 2
- Gowrie Clare Court Playground Upgrade
- Norfolk Street Children's Centre Renewal
- North Maidstone Kindergarten Renewal
- Seddon Village Public Toilet
- Brenbeal Children's Centre Renewal.

Other building works includes the Civic Precinct and Community Hub Redevelopment, Maribyrnong Community Centre Kindergarten Expansion and Pipemakers Park Bluestone Building Preservation.

### Plant and equipment

Plant and equipment projects of \$2.38 million completed and in progress include, but are not limited to:

- fleet renewal \$1.17 million
- other works include library books and IT equipment renewal \$1.21 million.

### Infrastructure

Infrastructure projects of \$14.64 million completed and in progress include, but are not limited to:

- Roads projects including Dalmahoy Street Kerb Realignment and Streetscaping Improvement, Dickens Street from Williamstown to Powell, the entire Pearce Street, Dickson Street from Empress to Williamstown, Barrett Street in Maidstone and a number of resurfacing works across the municipality.
- Footpaths and cycle ways renewal program including Maribyrnong River Trail Upgrade, Footpath and Pram Crossing works at Cranwell Street, Ashley and Stafford streets, Rosamond and Somerville roads and Gwelo Street; Elphinstone Lane upgrade and addition of priority crossings, and continuation of Sunshine Transport Precinct Activation – Walking and Cycling Network.

- Drainage renewal program in progress including 46 Graingers Road and 28 Ormond Road in West Footscray.
- Recreational, leisure and community facilities of \$8.93 million completed and in progress, including a new community pavilion at Henry Turner South Reserve, Mclvor Reserve Hockey Pavilion Social room renewal, RecWest Footscray redesign, and Waterslide and Splashpark at Maribyrnong Aquatic Centre.
- Parks and Open Space Program of \$7.08 million completed and in progress including Birmingham Street Pocket Park, a new playground in McNish Reserve, new curator shed in Angliss Reserve, Mclvor Reserve Yarraville Glory lighting upgrade, connecting footpath to the Maribyrnong River, floodlight upgrades in Scovell Reserve, Pennell Reserve and Henry Turner North Reserve, bicycle trail lighting from Ballarat Road to Footscray Railway Bridge, and Footscray Park Western Lawn Resurfacing and Lighting upgrade.

### Asset expenditure

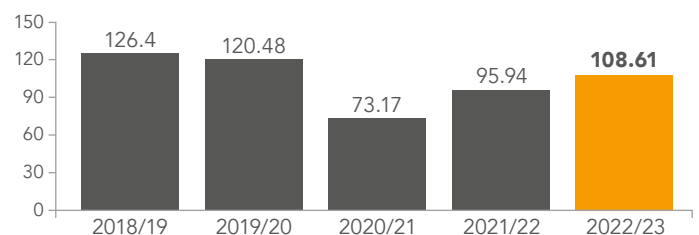
In 2022-23, Council spent \$32.58 million on buildings, infrastructure, plant and equipment – that are currently valued at \$1.36 billion. Council's total assets, including non-current assets plus cash and debtors are valued at \$1.53 billion. A revaluation of Council's assets increased their value by \$3.63 million in the past year.

### Asset renewal and upgrade

Council spent \$21.16 million on renewal and upgrade of Council assets, such as buildings, roads and infrastructure assets. Council's asset renewal ratio, which, when measured by comparing asset renewal and upgrade with the depreciation of assets value of \$19.48 million, was 108.61 per cent.

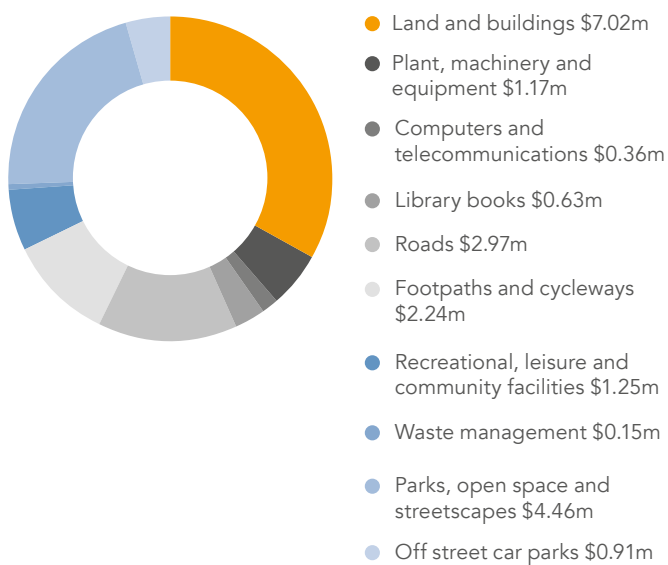
**Figure 6: Asset renewal and upgrade ratio**

(Asset renewal and upgrade 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.



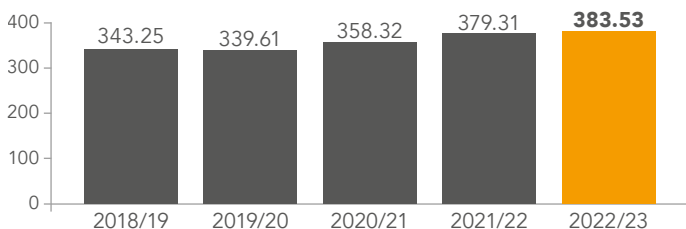
**Figure 7: Renewal and upgrade expenditure by asset class**

### Liquidity

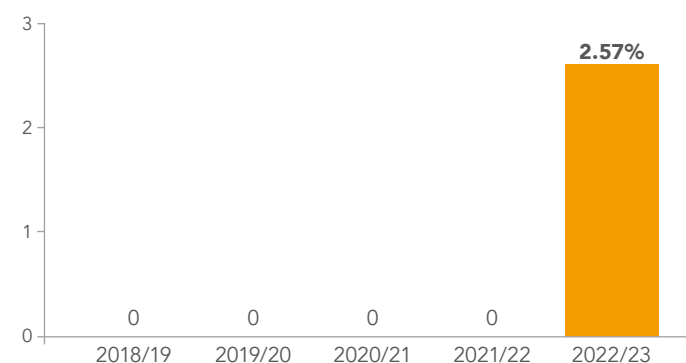
Council is in a strong position to meet its liabilities. The working capital ratio, which assesses Council's ability to meet current commitments, is calculated by measuring Council's current assets as a percentage of current liabilities.

**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

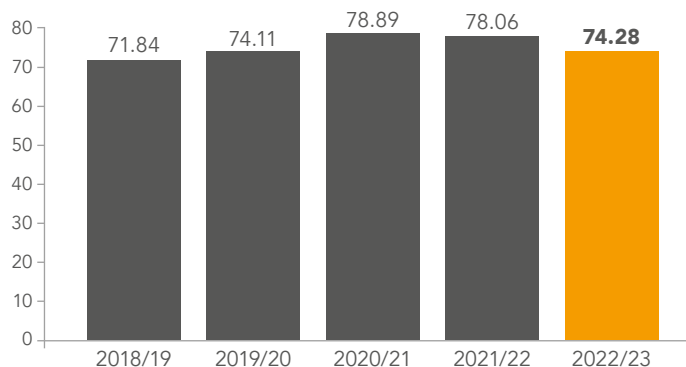


### Stability and efficiency

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 74.28 per cent of adjusted underlying revenue in 2022-23.

**Figure 10: Rates concentration ratio**

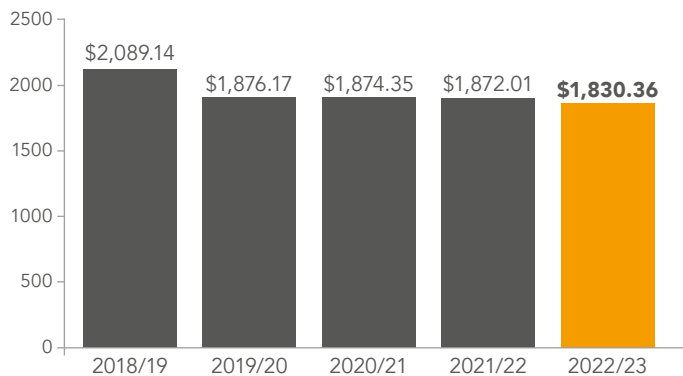
(Rate revenue/adjusted underlying revenue) x 100



In 2019-20, Council moved from a Net Annual Value (NAV) rating system to a Capital Improved Value (CIV) rating system. The average residential rate per assessment under the CIV system in 2022-23 was \$1,830.36.

**Figure 11: Revenue level**

(Residential rate revenue/number of residential property assessments)

**Contracts**

Council adopted its Procurement Policy under Section 108 of the Local Government Act 2020 on 19 October 2021.

With the exception of exemptions applicable under the Policy, Council is required to give public notice and invite tenders or an expression of interest before it enters into a contract valued at \$300,000 or higher. For the financial year commencing on 1 July 2022, 35 contracts were entered into by Council valued above \$300,000 in accordance with section 108 of the Local Government Act 2020 (of which eight contracts were awarded via a collaborative procurement process).

For this period, no contract valued above \$300,000 was entered into by Council without inviting a tender or seeking an expression of interest.

**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 planning**

Council's Annual Budget sets out the financial and non-financial resources required to deliver the strategic objectives in the Council Plan 2021/25. 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**

Council's long-term Financial Plan, which addresses the challenges of cost shifting from other levels of government, managing asset renewal and rate capping, continues to be delivered and adapted to meet the needs of the organisation.

The Financial Plan is a 10-year look ahead that considers both the current financial situation and future projections to support delivery of projects, initiatives and programs our community think are important for our City. Adopted in October 2021, it provides information on the challenges and opportunities facing our City, the assumptions that underpin the numbers, where income will come from and how it will be spent; and strategies for managing financial performance.

Council has operated debt free since 2016. Council resolved to fund \$10 million (\$3 million in 2022-23 financial year and \$7 million in 2023-24 financial year) for the Civic Precinct and Community Hub development project through the Community Infrastructure Loan scheme. This will see the historic Footscray Town Hall renovated, construction of new civic administration offices and a new public park established. The low-interest loan will reduce the impost on ratepayers, providing a better outcome for the community.



Residents enjoying the smooth sounds of Solomon Sisay at Las Palmas in the forecourt of Footscray Library during the return of West Set – a rolling program of live music staged in the heart of Footscray, for the first time since COVID-19 restrictions eased.

Photo by Phillip Gao









## CITY SNAPSHOT



Music lovers gather at our inaugural Deck Out West event – a free pop-up live music series developed in collaboration with Victoria University. Each week a new local line-up entertained event goers as they also enjoyed beautiful views across the Maribyrnong River to Melbourne's CBD. Photo by **Gracie Fiafia**

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.

**87,393**

estimated residential population in 2022

**35**

median age

**40,502**

private dwellings

**151m<sup>2</sup>**

open space reserves

Suburbs include **Braybrook, Footscray, Kingsville, Maidstone, Maribyrnong, Seddon, Tottenham, West Footscray, Yarraville**

Maribyrnong is a significant place for the tribes and clans of the Kulin Nation, and in particular the Wurundjeri Woi Wurrung and Boon Wurrung Bunurong Peoples who have gathered in 'Mirring-gnay-bir-nong', the area now known as the City of Maribyrnong, since time immemorial. Those who made their home in the river valley have borne witness to vast changes in the local landscape over tens of thousands of years, including monumental events such as the flooding of Port Phillip Bay at the end of the Ice Age. The point where the Maribyrnong River and Yarra River meet is considered especially significant as it symbolises the point where different groups would also have met as they journeyed along the Maribyrnong River, and where many sacred sites have been identified.

The City of Maribyrnong was formed in 1994 from the merger of the City of Footscray and parts of the City of Sunshine. Today, industrial areas on the Maribyrnong River are being turned to advantage serving as a catalyst for the renewal of surrounding areas.

The municipality, which has become a sought after residential area and a destination for foodies, the creative arts and multicultural communities, continues to undergo rapid growth and change. With our growing population comes a need for increased infrastructure and services.



## A city rich in diversity

Residents come from more than 101 different countries and speak more than 80 languages. Thirty-eight per cent of the population was born overseas and 38 per cent speak a language other than English at home, contributing to and enhancing the City's vibrant and diverse community. The longstanding influence of migrants from Vietnam, China, Greece and Italy is still apparent, but other cultural groups speaking Spanish, Filipino/Tagalog, Tibetan, and Telugu are emerging.

## A creative city

Maribyrnong's reputation as a vibrant city will be strengthened by the newly introduced Festivals and Activation Framework 2022-2026 (which replaces the Festival City Policy). The new Framework aims to support more authentic and local contemporary experiences for our community to enjoy, in addition to our signature festival program.

Local community activations and festivals are supported through Council's newly created Love Your West grant program. Council also partners with a range of flagship festivals such as the Melbourne Food and Wine Festival and Midsumma Festival. In addition to the vibrant calendar of festivals, a broad range of public events are also held across the City.

Home to the Footscray Community Arts, Maribyrnong boasts a diverse arts and culture scene with a wide range of opportunities for both emerging and professional artists.

This year, a number of artist residencies were supported to provide local artists with space and resources, and the StreetWORKS program continued to produce eye-catching murals for the community to enjoy.

## An active city

From organised sport to informal activities at parks, tennis courts, basketball courts, skate parks and shared paths, Council 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.

Participation in physical activities amongst children, adults and seniors of all abilities and fitness levels continues to be promoted, with the launch of the Active Maribyrnong guide – a resource that outlines where to find walking trails, parks, reserves and open spaces, bike riding trails, free public exercise equipment, leisure and aquatic centres, and much more.

This year, Council presented the Get Active! Expo once again, offering over 120 clinics, events and activities to get the community moving, which attracted over 1,300 registrations.

## A city of innovation

Creating a smarter, more digitally-engaged city, the Smart City for Smart Communities Strategic Framework has been essential to an agile approach to supporting the community. The Framework provides a clear vision for utilising digital technology, data, and innovative practices to improve liveability, sustainability, collaboration, and economic opportunities, and is designed to foster awareness and understanding of these opportunities.

This year, use of emissions data from an air quality sensor at a local childcare facility helped staff adjust outdoor play times to minimise children's exposure to periods of higher air pollution. The use of digital screen kiosks in the Footscray CBD, and splash screens on the public Wi-Fi network, provided an opportunity to showcase business profile stories from 'Love Your Local' – a digital campaign fostering connections between residents and businesses, generating economic growth and contributing to community cohesion.

## A city for curious minds

Around one-quarter of the City's residents attend an education institution. Through Council's strategic partnership with Victoria University, 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, which last year saw the opening of the Billy Button Children's Centre replacing the outdated single room kindergarten previously on the site.

## A city with a bright future

We welcome new residents who continue to flock to the area, attracted both by period homes and new developments, the 'foodie' culture and arts scene, the natural environment of the Maribyrnong River, and the close proximity to Melbourne's city centre. This includes conferring citizenship on 745 new residents at 21 ceremonies in the past year.

The population of the City overall is expected to grow by 79 per cent by 2051 to 155,006. With any such change comes challenges, and Council is working to ensure both affordable housing and adequate open spaces are available, as well as effective transport options and other infrastructure essential to supporting a healthy and vibrant community.

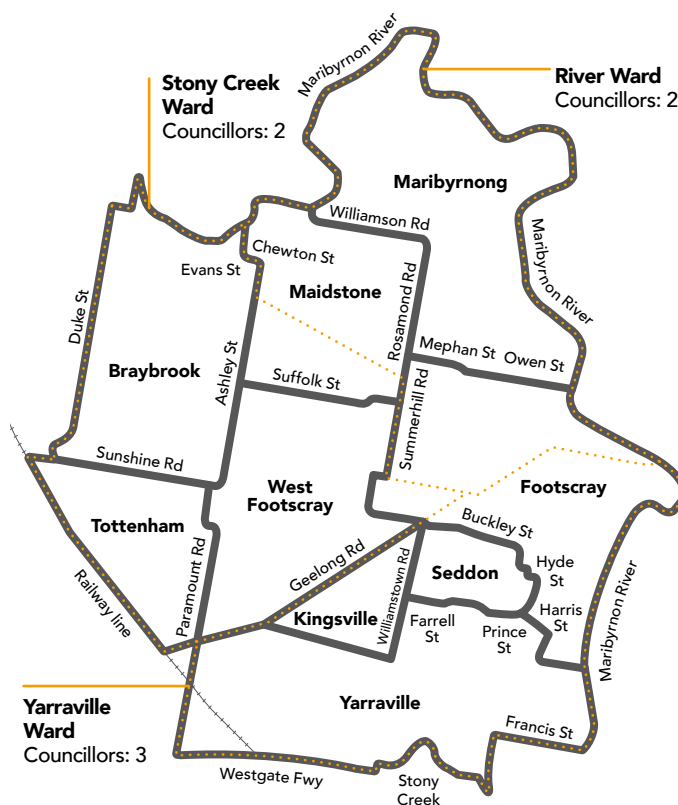
### How Maribyrnong is changing – 2023 to 2051

- the city's population is expected to increase to 155,006 people, an increase of over 63,000 people
- an additional 30,777 dwellings are expected to be built, further to the current stock of 40,502 dwellings
- young adults (20-24 years) are expected to continue to be attracted to the City as new development occurs, with an increase of over 21,000 people in this age bracket. The population overall however, will age with an anticipated increase of more than 12,000 people aged over 70, making up over 10 per cent of the total population.

Table 2: Population forecasts for City of Maribyrnong<sup>1</sup>

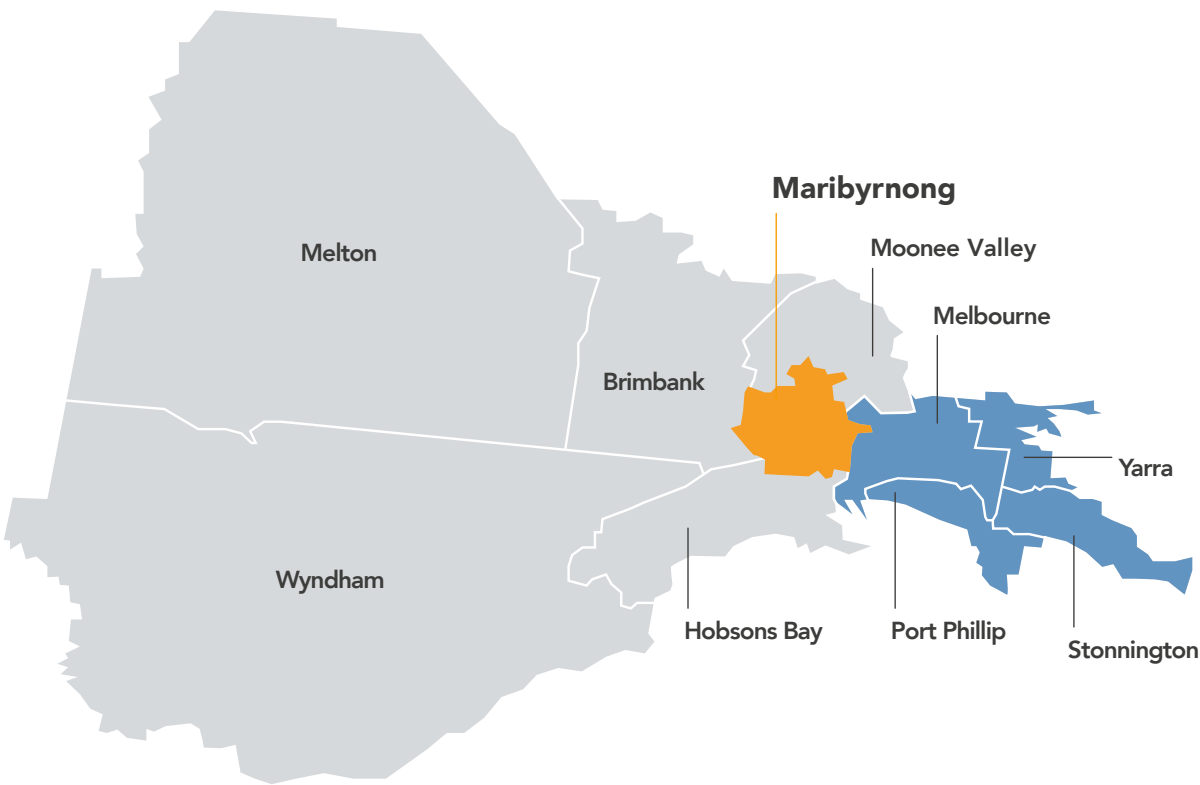
Suburb	2021	2051	% increase
Footscray	17,420	41,943	140
Maribyrnong	12,715	30,414	139
Maidstone	9,533	18,104	89
Braybrook	9,828	14,801	50
Yarraville	15,816	21,688	37
West Footscray	11,885	16,813	41
Kingsville	3,969	4,110	3
Seddon	5,232	7,133	36
<b>City of Maribyrnong</b>	<b>86,398</b>	<b>155,006</b>	<b>79</b>

Figure 12A: Municipal map and ward boundaries



1. Source: ID Population and Household Forecasting 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 12B: Municipal map as it relates to bordering municipalities including the City of Melbourne







Members of our community enjoying a taste of Bollywood Dance Fitness as part of our Spring into Summer Series facilitated by Bindaas Bollywood Dance Company at Beaton Reserve, Yarraville.

Photo by Gianna Rizzo

## 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

An inclusive, flourishing, progressive city that cares for both its residents and its environment.

### 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, regardless of age, gender, sexuality, ability, faith, social and economic status, cultural background or beliefs, and will ensure no one is discriminated against. Council will also 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 the community by considering 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 (Mayor from November 2022)

Cr Carter returned to Council for her fourth consecutive term in 2020, having first been elected in 2008. She is the first female councillor to serve three times as Mayor, most recently elected in November 2022. Cr Carter has been a passionate advocate for the Creative West project (formerly known as NeXT), and Festival City – initiatives that foster a thriving community. Cr Carter has represented Council and the community on many committees and advisory groups during her terms in office. She is passionate about planning, education, gender equity, social justice, and opportunities for young people. She has been Council's Gender Equity Ambassador since 2011.

#### Cr Anthony Tran (Mayor from November 2021 to October 2022)

A local resident, Cr Tran is serving his first term on Council having grown up in the area. The son of Vietnamese refugees, Cr Tran credits his parents for instilling in him the importance of community. He hopes to encourage and promote the diverse voices of his community, particularly the disadvantaged, and seeks to make mental health support accessible to all. He was also Maribyrnong's youngest ever Mayor, having been elected to the role in November 2021.

### Stony Creek Ward

#### Cr Bernadette Thomas

Cr Thomas is an active volunteer for several groups dedicated to improving the local environment and the lives of people living in Maribyrnong. She is a long-time advocate for gender equity, social and environmental justice, and has committed to action on the climate and ecological crisis. Cr Thomas has dedicated her time to bringing greater transparency into decision making, and creating meaningful engagement practices that involve the community in decision-making. This is Cr Thomas' first term on Council.

#### Cr Cuc Lam

This is Cr Lam's third term as a Councillor, including a year as Mayor in 2018. She was also elected Deputy Mayor in November 2022. Cr Lam has received the Refugee Recognition Record Award and Victorian Honour Roll of Women. Cr Lam was instrumental in the implementation of the pop up park in West Footscray, and she seeks to keep streets clean, plant more trees, and ensure safer cycling for children. She is a multicultural community representative and advisor for health organisations, and is currently a member of the Community Advisory Committee for Western Health, a member of the Australian Institute of Company Directors (AICD), Board Director of the Western Health Foundation, and Board Member of the Australian Vietnamese Women's Association and also the Australian Local Government Women's Association Victorian Branch. Her contribution to migrant settlement and education services was recognised with a Public Service Medal in 2002.





For more information on Councillor allowances, expenses and meeting attendance, see page 106.

## Yarraville Ward

### Cr Michael Clarke

Cr Clarke returned to the City of Maribyrnong in 2020 after serving as a former Mayor and Councillor from 2006 to 2016. On his election to the Mayoral role in November 2020, he became the first Mayor to serve a third term in our history. He is Secretary of Friends of Cruickshank Park and for over 20 years, organised the Kingsville Christmas Carols event. Cr Clarke seeks to strengthen planning requirements, increase bicycle facilities, expand community facilities, and has committed to review opportunities to generate an income for the City to reduce the burden of household rates.

### Cr Simon Crawford

Cr Crawford returned to the City of Maribyrnong in 2020 for his second term and seeks to continue to make the area a safe, friendly and healthy place to live. He has sought to improve Council's responsiveness and increase the level of ethical investment and procurement. Cr Crawford believes it is important to keep the environment and community wellbeing top of mind. His top priorities are seeing the implementation of Council's Climate Emergency Strategy and Action Plan, Maribyrnong Bicycle Strategy, Stony Creek Future Directions Plan, truck advocacy, Maribyrnong Open Space Strategy, Urban Forest Strategy, and the development of the Biodiversity Plan. He believes that a strong democracy is a healthy one, so encourages all locals to get involved in Council's planning and governance.

### Cr Jorge Jorquera


First term councillor, Cr Jorquera calls both Santiago, Chile and Footscray home, and has raised two boys with his partner here in the Western suburbs. He is a socialist, unionist, anti-racist and advocate for migrant communities, working class families and young people. As an educator and former School Council President at Footscray Primary School, he is also passionate about education and the potential it has to empower children and young people to make the world a better place. Cr Jorquera hopes to help reinvigorate the spirit of community solidarity that runs deep in the West, and make the City of Maribyrnong a beacon of justice, equality, solidarity and friendship.

For more information on Councillor allowances expenses and meeting attendance, see page 106.







A group of soccer fans are gathered outside the Sun Theatre in Yarraville at night. They are sitting on a green artificial turf field, cheering and clapping. The fans are wearing various soccer-related clothing, including a black and white soccer jersey and a black beanie with 'SOCCER' written on it. The background shows the Sun Theatre building with its large glass windows and doors, and the interior is lit up with warm lights. The scene is captured in a photograph with a yellow text overlay in the top right corner.

**Soccer enthusiasts cheer on the Socceroos during their appearance at the FIFA World Cup 2022, at an outdoor live stream event outside the Sun Theatre in Yarraville.**

Photo by Maribyrnong City Council



## COUNCIL PLAN 2021/25

The Council Plan 2021/25 guides what we will do and how we will do it over a four-year period – the planning, development, resourcing and provision of services to the community. It is reviewed annually to consider emerging community needs, to ensure the organisation is progressive and committed to the City of Maribyrnong.

The Council Plan sets out strategic objectives for five priority areas and how Council will achieve them.

**Table 3: Council Plan 2021/25 strategic objectives and strategies.**

Strategic objective	Strategies
<b>1. Safe climate and healthy environment</b> Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.	<ul style="list-style-type: none"> <li>• deliver the climate emergency strategy outcomes <sup>HW</sup></li> <li>• reduce waste production, increase diversion from landfill and improve recycling services <sup>HW</sup></li> <li>• enhance the natural and urban environment, by planting more trees and protecting water ways <sup>HW</sup></li> <li>• creating additional and accessible open space. <sup>HW</sup></li> </ul>
<b>2. Liveable neighbourhoods</b> Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, engaging, accessible and respectful of the community and neighbourhoods.	<ul style="list-style-type: none"> <li>• promote and design low carbon, green, safe, aesthetic and connected 'smart' neighbourhoods <sup>HW</sup></li> <li>• provide accessible opportunities for all our community to achieve physical, mental and social wellbeing <sup>HW</sup></li> <li>• promote and partner with community to build resilient tourism, circular and local economies <sup>HW</sup></li> <li>• reduce traffic and trucks on our local roads, to improve safety, air quality and health outcomes <sup>HW</sup></li> <li>• improve active and green transport across the municipality. <sup>HW</sup></li> </ul>

Strategic objective	Strategies
<p><b>3. A place for all</b></p> <p>Council will provide well-planned neighbourhoods and a strong local economy, delivering services that are inclusive and accessible to the whole community, and that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.</p>	<ul style="list-style-type: none"> <li>• build upon our community strengths and assets, to enable community led activities <sup>HW</sup></li> <li>• strengthen inclusion and cohesion by removing barriers to participation in all aspects of community life <sup>HW</sup></li> <li>• advocate for improved social and affordable housing outcomes <sup>HW</sup></li> <li>• build capacity for our diverse communities to thrive economically and culturally <sup>HW</sup></li> <li>• provide opportunities for lifelong learning <sup>HW</sup></li> <li>• take action to reduce family violence, respond to the needs of victims and promote gender equality. <sup>HW</sup></li> </ul>
<p><b>4. Future focussed</b></p> <p>Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.</p>	<ul style="list-style-type: none"> <li>• foster pride and identity by acknowledging our rich cultural heritage, and our First Nations people's history <sup>HW</sup></li> <li>• advocate and deliver projects that support our growing community now and into the future. <sup>HW</sup></li> </ul>
<p><b>5. Ethical leadership</b></p> <p>Council will proactively lead our changing City using strategic foresight, innovation, transparent decision making and well-planned and effective collaboration and community engagement to support community and economic growth during the ongoing challenges of the pandemic and beyond.</p>	<ul style="list-style-type: none"> <li>• uphold our obligations to promote and protect human rights by demonstrating strong social responsibility across Council's operations <sup>HW</sup></li> <li>• ensure breadth and depth of community engagement and active civic participation <sup>HW</sup></li> <li>• build and model a safer, healthier, diverse and more equitable organisation <sup>HW</sup></li> <li>• ensure Council sustainability, transparency and accountability.</li> </ul>

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

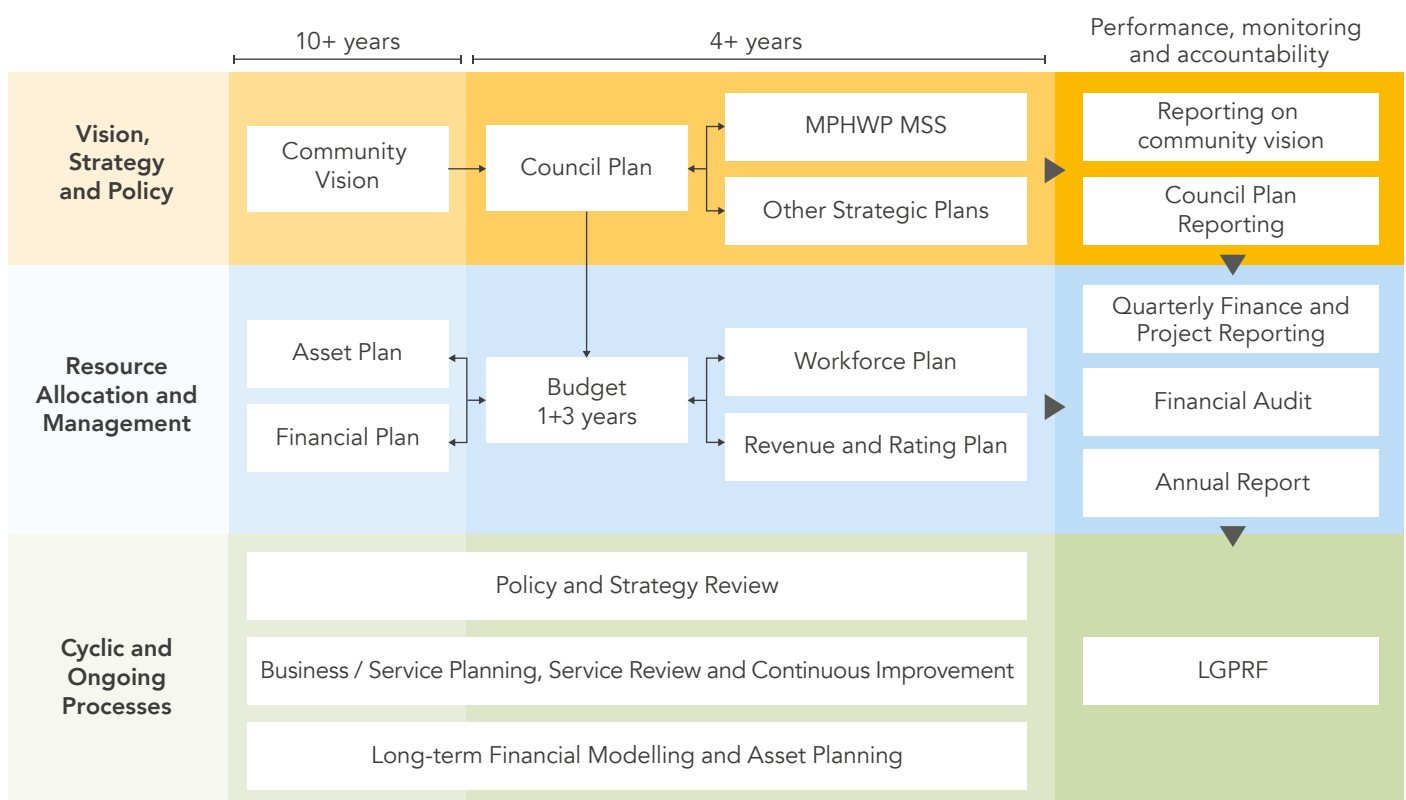
## MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

Strategic objective	Health and wellbeing priorities
Liveable neighbourhoods	<ul style="list-style-type: none"> <li>increasing active living and healthy eating</li> <li>improving mental wellbeing</li> <li>reducing harmful alcohol and drug use</li> <li>preventing all forms of violence.</li> </ul>
A place for all	<ul style="list-style-type: none"> <li>improving mental wellbeing</li> <li>preventing all forms of violence.</li> </ul>
Safe climate and healthy environment	<ul style="list-style-type: none"> <li>tackling climate change and its impacts on health</li> <li>increasing active living and healthy eating</li> <li>improving mental wellbeing.</li> </ul>

### Planning and accountability framework

Council is accountable to the community and other levels of government, which requires it to be transparent and honest in how decisions are made, rates 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.



\*Workforce plans were introduced in 2021/22



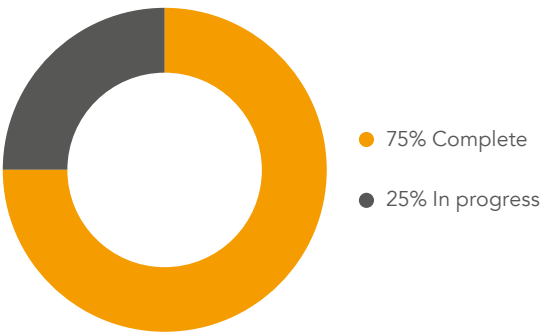
## Service Performance

In accordance with the updated Local Government Act, Council incorporates Service Performance Principles through regular business planning and performance monitoring. Multiple initiatives in 2022-23 identified opportunities for improvement and innovation to help Council achieve best practice standards in service performance.

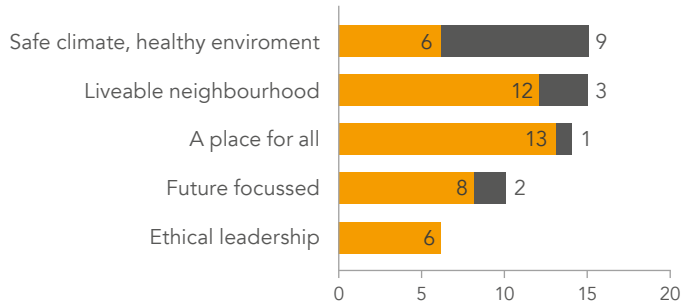
## Performance against Council’s Priority Action Plan

Priority Action Plans are developed each year to detail the key actions Council will deliver as part of the four-year Council Plan. In 2022-23, Council committed to delivering 60 actions across the five strategic objectives of the Plan. 75 per cent of planned actions this year have been completed, with the remaining 25 per cent experiencing some delay.

**Figure 13A: Delivery of activities in Council’s Priority Action Plan**



**Figure 13B: Delivery of activities in Council’s Priority Action Plan**



## Community satisfaction

Maribyrnong City Council delivers more than 58 services across a range of areas, such as libraries and community centres, sports and recreation, waste collection, arts and culture, and planning and infrastructure. Council aims to provide high quality and responsive services to residents and community satisfaction is tested through an annual survey. This Annual Community Satisfaction Survey is a requirement of all local governments in Victoria.

### Community Survey

Overall satisfaction recorded in the 2022 Annual Community Satisfaction Survey is 6.76 (out of 10). This is below the previous high three years ago of 6.93. While a small decline on the historically high scores over the period 2019 to 2021, it is still well above the previous low of 6.11 recorded in 2014, and a 10.6 per cent increase in overall performance since surveying began in 2004.

Satisfaction with aspects of governance and leadership remained essentially stable, as did the average satisfaction with services and facilities, customer service, and planning and housing development. These reflect a consistent level of satisfaction at relatively high levels historically for the City of Maribyrnong.

The average satisfaction levels of the 39 included Council services and facilities remained at the "very good" level. Services and facilities with the highest levels of satisfaction include library services, fortnightly recycling collection, weekly garbage collection, fortnightly green waste collection, annual hard rubbish collection, Maribyrnong Aquatic Centre, the provision and maintenance of playgrounds, and community centres/neighbourhood houses.

Consistent with the top three issues identified in previous years, traffic management, road maintenance and repairs, and car parking remain the three top issues for Council to address. While the results confirmed Council is largely delivering high quality services, they also provide insights that will help inform Council's future priorities. 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%
- Extremely poor: less than 50%

Eight hundred randomly selected households were surveyed. In 2022 this occurred between October and December, with a return to face-to-face for the first time in two years since COVID-19 forced a shift to a phone survey.

### The top five services most important to the community:

1. Fortnightly recycling
2. Fortnightly green waste collection
3. Weekly garbage collection
4. Services for people with a disability
5. Annual hard rubbish collection

## Customer service

Council continues to provide efficient and friendly service to our residents by responding to customer requests, and informing our community about our services, projects and initiatives. Delivery across the organisation was rated at a “good level” in the Annual Survey, consistent with previous years.

Changing customer needs, fueled by a shift to online information sharing during the pandemic has seen a notable shift in numbers using email and the website over phone and in-person contact, behavior likely reinforced by the introduction this year of MyMaribyrnong – an integrated customer portal providing customers with a one-stop-shop to browse and access Council services in one place.

A Customer Service Centre has also been established at the Footscray Library to support face-to-face interactions with residents while the permanent home at the Footscray Town Hall is redeveloped.

In line with the Putting Customer First Strategy adopted in 2021, Council continues to explore opportunities to improve service delivery with a focus on managing enquiries at first point of contact. This includes the use of new and emerging technologies such as Zoom queue and call-backs.

**Table 3: Customer requests and enquiries**

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Customer requests	44,255	43,871	51,709	51,085	52,024	50,623
Phone enquiries	119,313	220,452	245,075	202,930	113,179	64,766 <sup>2</sup>
Emails responded to (via Council's primary email address)	44,427	42,281	52,463	51,304	65,429	68,528
Mari-bot enquiries	N/A	N/A	N/A	9,176 <sup>1</sup>	15,429	15,275
<b>Total</b>	<b>207,995</b>	<b>306,604</b>	<b>349,327</b>	<b>314,495</b>	<b>246,061</b>	<b>199,192</b>

<sup>1</sup> Mari-bot launched part way through the 2020/2021 financial year, and began taking customer enquiries in December 2020

<sup>2</sup> This data is from October 2022 – June 2023 as we moved from AVAYA to Zoom in October.









A slam dunk for Maribyrnong – with the first ever Westside Slam basketball tournament, open to all experience levels, held at Nicholson Street Mall in the heart of Footscray. The tournament also offered shooting competitions, NBL player appearances and local DJs to entertain the spectators.

Photo by Phillip Gao

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## SAFE CLIMATE AND HEALTHY ENVIRONMENT

As part of supporting a safe climate and healthy environment, Council has identified key priorities in the Council Plan that will best reflect our deep commitment and responsiveness to the climate emergency, acknowledged by Council in 2019.

These priorities include enhancing canopy cover for greener streets, reducing greenhouse gas emissions, increasing carbon draw-down opportunities, achieving net zero by 2030, enhanced waste management and recycling, contributing to cleaner air quality, establishing sustainable energy initiatives and for Council to lead by example with its buildings, facilities and transport.

These initiatives are guided by a number of strategies and plans including the Climate Emergency Strategy 2020-25 and Action Plan 2021-25, Towards Zero Waste Strategy Plan 2019–30, the Urban Forest Strategy and the Integrated Water Management Plan.

### 22,163

households subscribed to the food and garden waste service

### 42.5%

of waste was diverted from landfill

### 19,000 +

trees, shrubs and ground covers planted

### 8,979m<sup>2</sup>

of sealed local roads reconstructed

### 6,685tonnes

waste material recycled

### 6,237m<sup>2</sup>

of new pedestrian paths installed

### 625

planning applications were received and 400 new dwellings were approved

### 15

bicycle hoops installed across the City



**Table 4: Delivering Council's Priority Action Plan 2022/23**

Council will proactively identify opportunities to create a safe climate and healthy environment and work with our community to respond to climate emergency challenges.

Action	Goal	Outcome
<b>Strategy:</b> Deliver the climate emergency strategy outcomes <sup>HW</sup>		
<b>Indicator:</b> Deliver climate emergency actions as indicated in the Climate Emergency Action Plan		
Develop and implement Climate Emergency Action Plan (Years 1–4), noting zero emissions by 2030*	Annual progress report to Council	✓
Develop and implement a Climate Emergency Adaptation Framework	Annual progress report to Council	✓
Support our community to understand and take action on climate emergency with a goal of zero community emissions by 2030	Annual progress report to Council	✓
Investigate renewable energy options and projects for Council and the community	Annual progress report to Council	✓
<b>Strategy:</b> Reduce waste production, increase diversion from landfill and improve recycling services <sup>HW</sup>		
<b>Indicator:</b> Reduce landfill rates annually		
Deliver actions under the Towards Zero Waste Strategy 2019–30, including diverting 45% of waste from landfill by 2025, and 60% by 2030 *	Annual progress report to Council	↻
Investigate options for glass recycling provision	Report presented to Council	✓
Use of recycled and low carbon materials in construction, infrastructure, renovation and maintenance projects	Annual report to Council including quantity of recycled materials used in Council projects	↻
	Annual Project and Capital review	↻
Develop and implement single use plastics Policy and Action Plan to support current program	Annual progress report to Council	✓

Table 4: Delivering Council's Priority Action Plan 2022/23

Action	Goal	Outcome
<b>Strategy:</b> Enhance the natural and urban environment, by planting more trees and protecting water ways <sup>HW</sup> <b>Indicator:</b> Net number of established trees and best practice principles adopted		
Develop and implement the Integrated Water Management Strategy and Action Plan	Annual progress report to Council	↻
Develop and implement the Biodiversity Plan and Action Plan	Annual progress report to Council	↻
Update the Urban Forest Strategy and Action Plan	Annual progress report to Council	↻
Implement Stony Creek Future Directions Plan 2020	Annual progress report to Council	↻
Include the "Stony Creek storm water treatment and harvesting – Design Flow Report – May 2019" with the implementation of the Stony Creek Future Directions Plan	Annual progress report to Council	↻
<b>Strategy:</b> Creating additional and accessible open space <sup>HW</sup> <b>Indicator:</b> Annually increase the area of public open space for community use and improvements to existing open space network		
Implement the Open Space Strategy 2014-2032	Make annual improvements to Reserves as outlined in the Open Space Strategy	↻
	Annual progress report to Council	↻
Implement the Hansen Reserve Masterplan	Annual progress report to Council	☑

\* indicates a major initiative

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

☑ = Completed    ↻ = In progress

Of the 15 Safe Climate and Healthy Environment actions in Council's Priority Action Plan 2022/23, 40 per cent were completed.



## Major initiatives

### Educating our community for a greener future

In 2019, Maribyrnong was the first of four councils in the Melbourne's West to acknowledge a Climate Emergency. The Climate Emergency Strategy was developed the following year to respond to the impacts of climate change and in 2021 Council began drafting its Climate Emergency Action Plan (CEAP) to identify ways Council could make a difference. The Sustainability Learnings Portal was initially developed to support community engagement recognising a more informed community is able to provide more meaningful feedback on the draft document which, once adopted, would guide Council's actions in creating a sustainable city. The Portal provided resources, including videos, fact sheets, and calculators, and links to reputable external sources to raise awareness around the climate emergency along with guidance for residents on actions they can take to mitigate the impacts of climate change where they can, outside of what Council may do.

In early 2023, in line with a key action in the adopted CEAP, the Portal transitioned from an engagement tool to an ongoing Council resource and is now located on the Council website reinforcing the belief education and engagement is key to supporting long-term behaviour change within the community.

Other education initiatives that have raised awareness of the climate emergency and sought to empower our community to take meaningful steps towards a sustainable future, in the past year include free sustainability online workshops with technology experts, Renew providing practical tips for making homes and lifestyles more sustainable; hosted a forum for 50 business owners interested in becoming environmentally friendly business to network and chat; and provided six Home Efficiency Audit Kits the community could borrow to better understand their energy and water use and make changes. These kits include a thermal imaging camera, power monitor, infrared thermometer, and flow rate cup, paired with a helpful money-saving instruction booklet. We also received 88 enquiries seeking information on transitioning to solar energy following an information session at the Maidstone Community Centre – three resulted in the installation of household solar systems – although converting enquiries to actual installations was a challenge.

These programs have enabled community members to make a difference and support our goal of zero community emissions by 2030.

### Climate Report Card

Since the acknowledgement of the climate emergency in 2019, Council has made significant progress in response, including the development of a Climate Emergency Strategy and the Climate Emergency Action Plan to provide a detailed plan to support the overarching goal of reach zero emissions by 2030. This includes investigating renewable energy options and projects, and educating our community to understand and take action on the climate emergency. Key successes this year include, trialing food and garden waste services to multi-unit dwellings, encouraging local businesses to adopt zero waste and low emissions initiatives, providing the community with home efficiency audit kits for loan, and continued participation in the Victorian Energy Collaboration project.

## Achievements

### Walking sustainably

In a tangible demonstration of Council's commitment to environmentally sustainable building practices, all but 83 tonnes of the 2,200 tonnes of building materials removed during demolition have been recycled as part of the Civic Precinct and Community Hub Redevelopment. Electrification of Council's fleet is also underway with the acquisition of our first electric vehicle (EV) and the installation of an additional two EV chargers at our Operations Centre.

New energy-efficient light LED light fittings have been installed at Scovell, Pennell and Henry Turner North reserves supporting night-time training and competitions for tenant clubs. This upgraded lighting will reduce the environmental impact and provide safe and functional outdoor facilities for the community. Acoustic ceiling panels, made of recycled polyethylene terephthalate originally used for clear plastic and beverage containers, have also been installed at the Footscray Hockey Club and solar panels are set to be installed as part of the Henry Turner South Reserve Pavilion redevelopment, in July 2023.

### My Smart Garden

This free educational sustainable gardening program empowers gardeners to grow their own food and adapt to our rapidly changing climate by offering free online and in-person educational workshops, a monthly e-newsletter and a website documenting event recordings and other localised resources. An estimated 6,500 people participated in the 2023 program, which was also selected as a finalist in the Education category of the 2023 Tidy Towns and Cities Sustainability Awards. Established in 2011 by Council as a partnership between with two other councils, My Smart Garden is now run collaboratively across eight local authorities: Brimbank, Stonnington, Hobsons Bay, Maribyrnong, Merri-bek, Moonee Valley, Yarra, and Wyndham city councils.

### Expanding canopy cover

After a two-year hiatus due to COVID-19, Council is again supporting a community planting day with the aim of planting 4,000 new trees in one day. This will be supported by an additional round of funding as part of the More Trees for a Cooler Greener West program – an initiative by the Department of Energy, Environment and Climate Action that will enable us to plant an additional 10,000 tube stock and 150 advanced trees across the municipality – on top of the 3,000 advanced tree plantings already planned as part of our annual tree planting program for 2023. Each tree planted brings us another step closer to the aim of increasing canopy cover to 20 per cent by 2040 as outlined in our Urban Forest Strategy. Adopted in 2018, to date we have planted over 13,500 advanced street and park trees. The Annual Progress Report will be provided to Council at the conclusion of the tree planting program in October.

### Open space improvements

During 2022-23 upgrades began on a range of parks and open spaces throughout the City which included the expansion of Berbert Park to increase open space in Footscray and improvements to Bellairs Park in Yarraville.

The Birmingham Street Pocket Park, due to open in July 2023, will see the transformation a section of roadway between Avoca Street and Pentland Parade in Yarraville into a more local, accessible place for residents to enjoy. The new park will include a garden bed and tree planting to effectively separate the bicycle lane and pedestrian path, improving functionality and visual appeal of the space, along with a generously sized central lawn providing a welcoming space for relaxation, seating, and participation in a range of recreational activities, while also showcasing sustainable practices with the inclusion of a raingarden, serving as a natural filtration system for stormwater.

Work has also begun on the new Lilardia Park in the Joseph Road Precinct, near the corner of Whitehall and Warde streets, in Footscray providing an area of open space to support informal play and recreation in addition to the nearby Maribyrnong River and Maribyrnong River Trail. Named after Margaret (Lilardia) Tucker, one of Australia's earliest and most notable female Aboriginal activists, it will include passive open space, extensive garden beds and tree planting, seating, sheltered picnic space, and fenced edge to the rail line.

McNish Reserve in Yarraville, known locally as Mimi the Dinosaur Park, has also been expanded with new play equipment for young residents. Co-funded by the Department of Energy, Environment, and Climate Action and Maribyrnong City Council, the park includes the six-metre dinosaur, climbing rope wall, footpaths, Jeep rocker, carousel, and frog-friendly wetlands. In addition, new public toilets, a picnic shelter, and barbeque area have now been completed.

Other completed projects include the Frog Bog and Rain Garden at Court Street, landscaping upgrades at Hyde Street Reserve and the installation of a new irrigation system, planting, and furniture replacement in Cruickshank Park, which also this year celebrated a milestone birthday – November 2022 marked 50 years since locals Lola and Peter Anderson drew together a group of neighbours to help turn the former wasteland into a community playground.

The Bishop Street, Yarraville, Rain Garden construction is briefly delayed to allow for soil contamination management. A new public park will also be created on the site of the Footscray Town Hall as part of the Civic Precinct and Community Hub Redevelopment, to be completed in December 2024.

### **Mclvor Reserve Master Plan**

In April 2023 Council endorsed the Mclvor Reserve Master Plan with the inclusion of an indoor sports facility – the first for the municipality. The decision followed 10 months of engagement with a community divided on its inclusion. More than 4,000 individual pieces of data were collected during three separate conversations and hundreds of questions asked of staff and Councillors along the way. The decision to proceed was made after a bid to overturn the original decision, passed with the use of the Mayor's casting vote, was lost four-three. As well as the inclusion of an indoor sports facility, the Mclvor Master Plan includes additional actions and revisions addressing specific concerns raised during engagement. The 2023/24 Budget provides funding to deliver fencing and changing room upgrades at the Soccer Pavilion and to complete schematic design on the indoor sports facility.

### **Stony Creek stormwater treatment and harvesting**

The Stony Creek Rehabilitation Plan 2021-22 report card was presented to the community at an event held in June 2023. The report card acknowledges achievements in protecting and restoring Stony Creek following a fire at Tottenham in 2018, outlining the work undertaken by Melbourne Water, Maribyrnong City Council, Environmental Protection Authority Victoria (EPA), local community and research partners. One of the reported highlights recognised the work Council is doing with the EPA to prevent businesses stockpiling illegal waste and ensuring it is handled and stored safely so it does not pollute the environment.

### **The Victorian Energy Collaboration**

As a member of the Victorian Energy Collaboration, this year Council reduced its greenhouse emissions by over 5,000 tonnes of carbon dioxide equivalent (CO<sub>2</sub>e). The Collaboration provides 100 per cent renewable electricity from wind power which Maribyrnong used to power the Maribyrnong Aquatic Centre, street lights, libraries, community centres and all other Council sites during the 2022-23 financial year.



## Challenges

### Climate Emergency Adaptation Framework

Following the adoption of the Climate Emergency Strategy in 2020 and Action Plan in 2021, the next part of Council's commitment to addressing the climate emergency is to develop and implement a Climate Emergency Adaption Framework. The Adaptation Framework will focus on resilience and provide guidance and suggestions on adapting to, and living within, an already-changed climate while acknowledging the work that can be done to mitigate further risks. The Climate Risk Assessment project to inform the formation of the Framework is scheduled to now begin later in 2023.

### Integrated Water Management Strategy

The development of the Integrated Water Management Strategy has continued with a second round of internal engagement in late 2022. The Strategy will ensure consistency with other key Council policies, including stormwater management, water sensitive urban design, urban forestry and planning scheme amendments that are already underway. A draft Strategy will be shared with the community for feedback in early 2024.

Early engagement with our community is planned for the last quarter of 2023 to support the development of a draft document for further feedback in mid-2024.

## Outlook

### Trial of Food and Garden Waste service to multi-unit dwellings

In addition to last year's delivery of the Food and Garden (FOGO) Waste service to over 22,000 homes, we are partnering with nine other councils to trial the delivery of a FOGO service to multi-unit dwellings. The Best Waste Management Practices in Multi-Unit Dwellings project, involves collaborating with residents from six dwellings to trial the most efficient, impactful and cost-effective solutions to divert waste from landfill through increasing recycling rates and reducing contamination. The multi-unit dwelling trial supports the actions in the Towards Zero Waste Strategy, a document that outlines our target for the diversion of all waste to landfill.

### Reusable nappies to reduce waste sent to landfill

In February 2022, Maribyrnong teamed up with 11 other local Melbourne councils to support a joint study to understand how to develop and implement a best-practice reusable nappy program – so parents and carers can look after the environment as well as their little ones. Equipped with results from this Feasibility Study the collaboration group is preparing to launch a series of educational workshops across their respective municipalities and regions in late 2023. Averaged across the City of Maribyrnong, nappies make up around 10 per cent of waste to landfill (by weight).

### Lae Street Nursery Community Advisory Group

A community Advisory Group was formed to provide guidance around potential community use of vacant land at 4 Lae Street, West Footscray, previously home to the Council nursery. The Advisory Group, which is made up of neighbours and nearby residents, met monthly from January 2022 to August 2022 to consider options for the space. An initial concept plan was shared with the Advisory Group for feedback in November 2022 with a key focus on a meeting place as part of the site redevelopment. An updated concept plan, informed by further feedback from the Advisory Group and nearby residents in West Footscray, will be presented to Council for consideration in late 2023.

### **Open Space Strategy 2014/2032 Review**

The Open Space Strategy is the overarching document that guides the strategic direction for the future planning of the more than 151 open spaces across Maribyrnong. These spaces range from large historical gardens, sporting reserves, and parks and gardens, through to the natural values of the waterway corridors along the Maribyrnong River and Stony Creek. A review of the Strategy will be conducted in 2024 to record improvements that have been completed, actions still in progress, and what remains to be done, along with any relevant updates to the document. To assist in the review, an open space needs assessment will be undertaken for each suburb to identify any changes or additional requirements the community would like to see since the Strategy was first developed.

### **Hansen Reserve Master Plan**

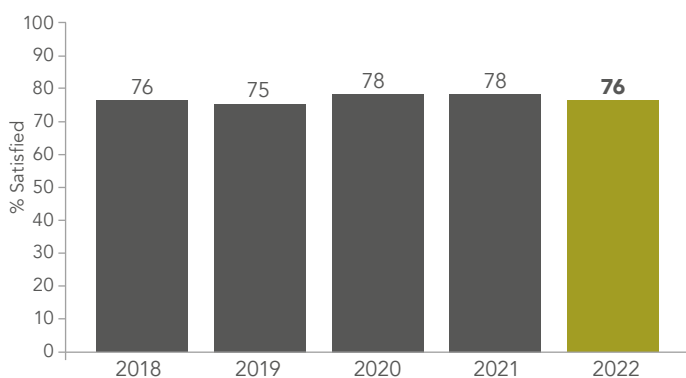
The Master Plan has been updated to improve the user experience at Hansen Reserve. Changes include relocating the pavilion closer to Walker Oval, moving the cricket nets, installing two netball courts, and realigning the soccer fields. These updates maximise space, provide improved infrastructure to support informal and formal recreational activities, and create a community hub for all users. Council shared the updated plan with residents in May 2023, including an information session on site. Next steps involve tendering for contractors to carry out the approved works including the lighting, which are expected to commence in the third quarter of 2023. The completion of all upgrades is anticipated in 2024.

### **New parks, facilities and future planning**

A number of upgrades to community parks across the municipality are currently underway, including Kurrong Park in Braybrook, Garrong Park in Maidstone, and the conversion of the Saltriver Place carpark into green space for the community to enjoy.

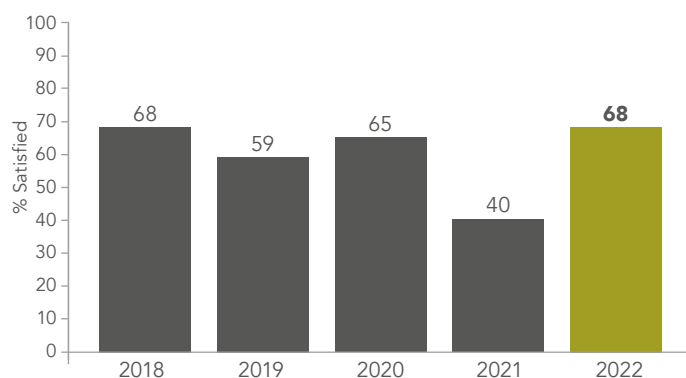
The \$8 million Henry Turner South Pavilion will be delivered in July 2023 providing a multipurpose facility to serve the diverse needs of the community and local sporting clubs. Other Projects underway include improvements to Bellairs Park in Yarraville and planning to make Raleigh Street Pop-Up Park in Footscray a permanent park. Council is also working with the community to transform additional temporary pop-up parks, installed during COVID to support community connection, into permanent parks – notably at Raleigh Street in Footscray and Clarke Street in Seddon.

We will also be finalising master plans for Pennell Reserve in Braybrook, Yarraville Oval in Yarraville and Harris Reserve in Seddon, as well as updating the Master Plan for Shorten Reserve and Barrett Reserve (including RecWest) in West Footscray to support improvements. The master plans for Quarry Park and Henry Turner Reserve will also be reviewed and work will commence on the master plan for the Robert Barrett Reserve in Maribyrnong, which is the second site identified for a potential indoor sports facility for the municipality.

**Figure 14: Provision and maintenance of parks and gardens**

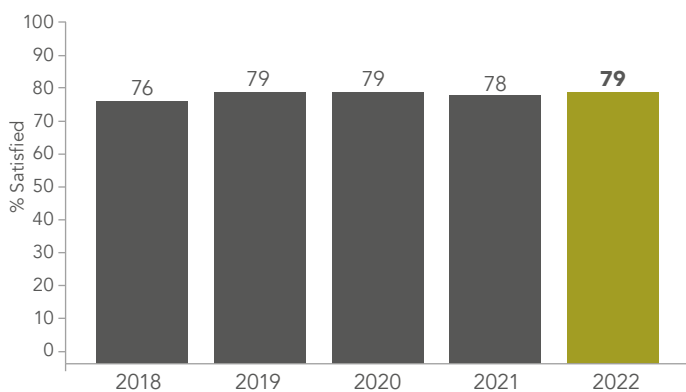
Satisfaction continued as excellent.

Source: Maribyrnong annual community survey

**Figure 16: Accessibility of planning information and advice**

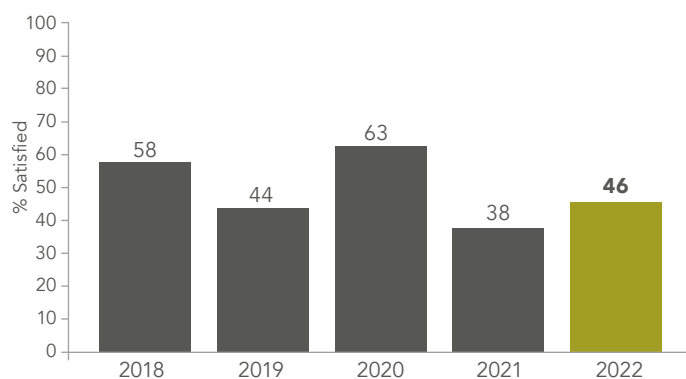
Community satisfaction has increased to good.

Source: Maribyrnong annual community survey

**Figure 15: Provision and maintenance of playgrounds**

Satisfaction decreased but remains ranked as excellent.

Source: Maribyrnong annual community survey

**Figure 17: Community consultation and involvement in statutory planning**

Community satisfaction has increased slightly, but remains as extremely poor, noting this feedback was based on a small sample size of 25 respondents.

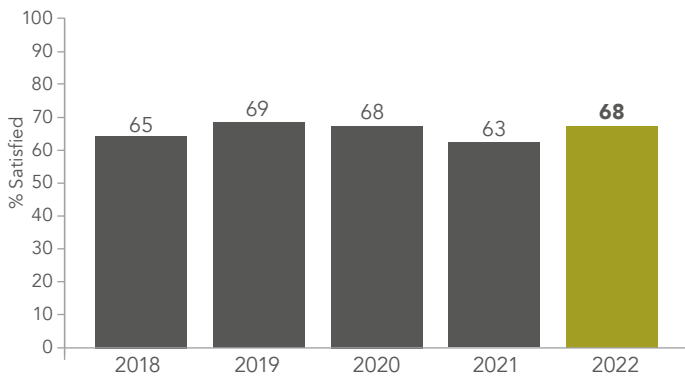
Source: Maribyrnong annual community survey



### Council services – 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.

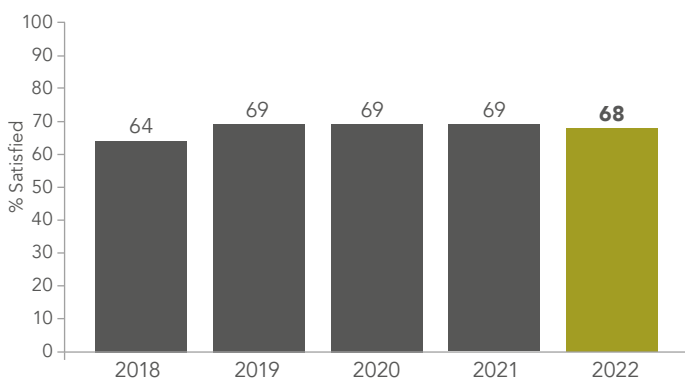
**Figure 18: Quality and appearance of new developments**



Satisfaction increased, and is ranked as good.

Source: Maribyrnong annual community survey

**Figure 19: Maintaining local heritage and sites of significance**



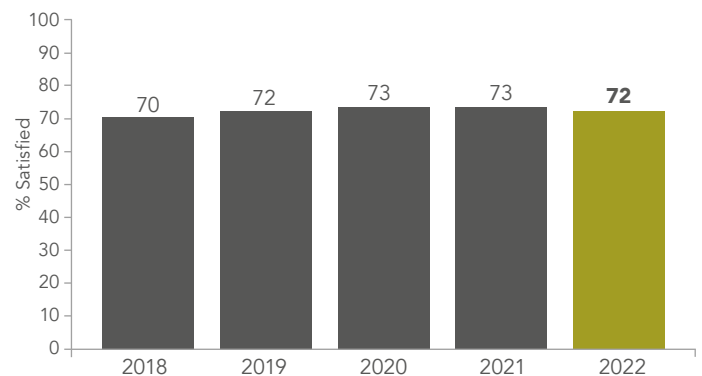
Satisfaction has decreased slightly, but continues to be ranked as good.

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 cleaning and removing litter.

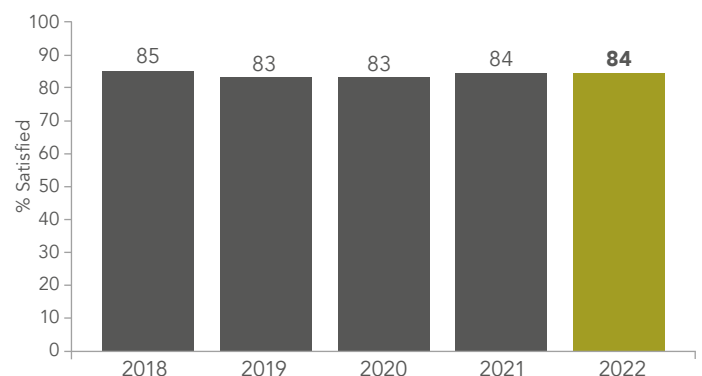
**Figure 20: Maintenance and cleaning of shopping strips**



The level of satisfaction for cleaning of shopping strips decreased slightly, but remains ranked as good.

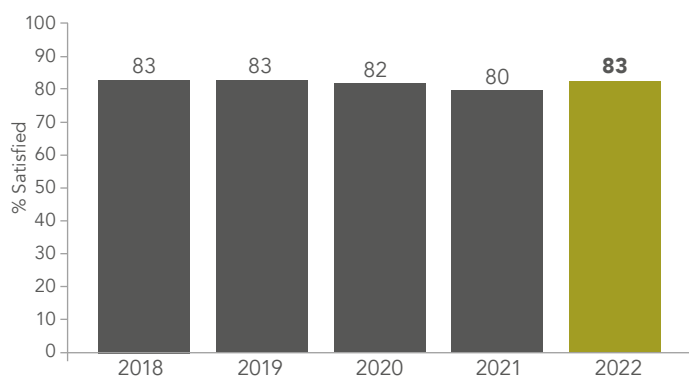
Source: Maribyrnong annual community survey

**Figure 21: Weekly waste collection**



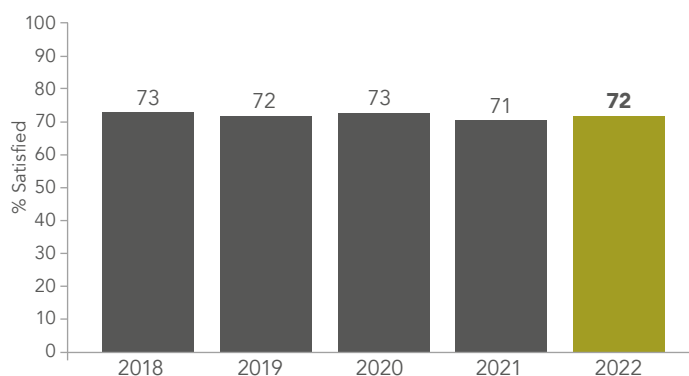
Satisfaction with weekly waste collection remains excellent and is ranked by the community as one of the most important services.

Source: Maribyrnong annual community survey

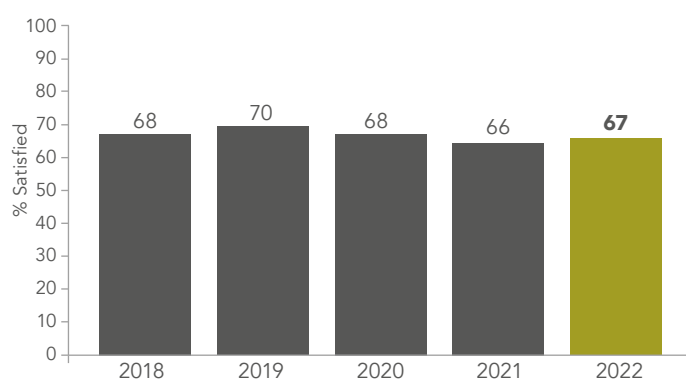
**Figure 22: Green waste collection**

Satisfaction increased and continues to be ranked as excellent.

Source: Maribyrnong annual community survey

**Figure 23: On and off road bike paths**

Satisfaction with the maintenance and repairs of on and off road bike paths increased slightly and continues to be categorised as good.

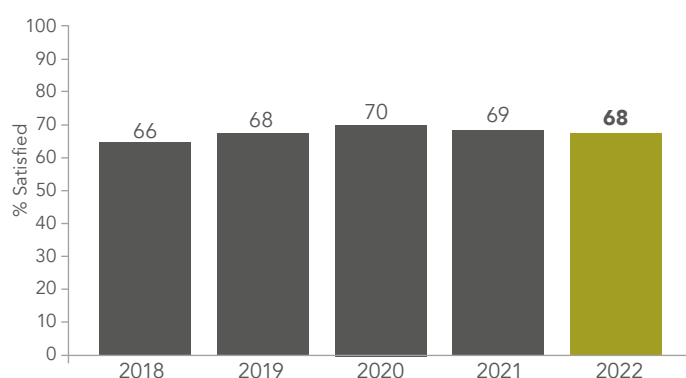
**Figure 24: Maintenance and repair of footpaths**

Community satisfaction with maintenance and repair of footpaths slightly increased and remains 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 25: Council services – traffic management**

The importance of traffic management decreased slightly, though satisfaction remains ranked as good.

Source: Maribyrnong annual community survey



**Members of our community connecting outside the Footscray Community Arts Centre, a hub of arts and culture in Maribyrnong.**

Photo by **Melanie Desa**





## Performance reporting

Table 5: Food safety

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Time taken to action food complaints<sup>1</sup></b> Number of days between receipt and first response action for all food complaints/number of food complaints	1 day	1 day	1 day	1 day	1.6 days
<b>Food safety assessments<sup>2</sup></b> Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984/number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984	100%	100%	100%	72.54%	67.42%
<b>Critical and major non-compliance outcome notifications<sup>3</sup></b> (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	100%	100%	99.22%	100%	100%
<b>Cost of food safety service<sup>4</sup></b> Direct cost of the food safety service/number of food premises registered or notified in accordance with the Food Act 1984	\$477.67	\$520.45	\$592.35	\$501.52	\$507.84

1. Processes developed ensure complaints are investigated immediately and within the parameters. Consistent results over many reporting periods due to processes implemented. Variance between 2022/23 vs 2021/22 (0.6 days) is due in part to Environmental Health Officer (EHO) staff redeployed to assist with Flood Event.

2. Reduction from previous year is in part as some businesses are no longer operating. Additionally, the unit has been impacted by industry-wide staff shortages and also a period of redeployment during the October 2022 Flood event.

3. Processes have been introduced to ensure all serious non compliances are investigated, followed up and resolved within the timeline parameters.

4. No significant change from 2021/2022 to 2022/2023.

**Table 6: Statutory Planning**

	2018/19	2019/20	2020/21	2021/22	2022/23
Planning applications received	707	678	761	721	625
Planning application decisions	697	689	715	618	622
<b>Time taken to decide planning applications<sup>1</sup></b> The median number of days between receipt of a planning application and a decision on the application	116	103	86	94	138
<b>Planning applications decided within required timeframes<sup>2</sup></b> Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits/number of application decisions made	72%	81%	89%	67%	57.6%
Victorian Civil and Administrative Tribunal (VCAT) decisions	24	34	30	16	21
<b>Council planning decisions upheld at VCAT<sup>3</sup></b> (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	75%	85%	87%	75%	90.48%
<b>Cost of statutory planning service<sup>4</sup></b> Direct cost of the statutory planning service/number of planning applications received	\$2,703.72	\$2,915.40	\$2,664.26	\$2,991.17	\$3,157.63

1. The increase in overall processing days is primarily as a result of incomplete applications being lodged, increasing the need for Council to request further information from the permit applicant. Increasing the number of pre-application discussions will reduce the overall time taken to decide applications in future years.
2. Staff vacancies and the need to train a fairly new team has decreased efficiency, with more experienced staff needing to spend time mentoring newer staff. With almost a full team as of July 2023, productivity will increase as newer staff have now found their feet and continue to improve decision making timeframes.
3. Council's decisions continue to be sound, based on the planning merits of the case. In only 2 of 21 decisions did VCAT set aside Council's decision.
4. The cost of service has increased when compared to the previous years as a result of a slight decrease in the number of applications and the type and scale of applications received. Increased staff costs have also increased the overall cost, with EBA and band increases.

**Table 7: Energy and water use**

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Total greenhouse emissions (tonnes CO<sub>2</sub>e)</b>	9,573	9,112	8,270	4,524	3,256
<b>Minus use of Green power/other offsets</b>	9,573	9,112	8,270	4,524	3,256
<b>Total net emissions (tonnes CO<sub>2</sub>e)</b>	0	0	0	0	0
<b>Water consumption (megalitres)</b>	402	303	261	295	236

Table 8: Waste collection

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Waste to landfill (tonnes)</b>	18,705	10,394	24,887	17,880	16,838
<b>Kerbside bin collection requests<sup>1</sup></b> (Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households) x 100	167	212	158	161	140
<b>Kerbside collection bins missed<sup>2</sup></b> (Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts) x 10,000	7	8	8	15	14
<b>Recycling (tonnes)</b>	7,248	7,514.4	7,299	7,245	6,685
<b>Kerbside collection waste diverted from landfill<sup>3</sup></b> (Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins) x 100	33%	35%	29%	41%	42%
<b>Cost of kerbside garbage bin collection service</b> Direct cost of the kerbside garbage bin collection service/ number of kerbside garbage collection bins	\$123.89	\$119.37	\$118.90	\$132.48	\$140.72
<b>Cost of kerbside recyclables collection service<sup>4</sup></b> Direct cost of the kerbside recyclables collection service/ number of kerbside recyclables collection bins	\$44.73	\$51.12	\$57.78	\$47.99	\$54.37
<b>Number of households subscribing to green waste bins<sup>5</sup></b>	9,242	10,070	9,423	22,167	22,163
<b>Food and Green Organics processed (tonnes)</b>	1,983	2,880	3,191	5,067	5,772
<b>Hard waste collections completed – residential properties</b>	9,443	8,372	7,656	8,470	8,011
<b>Hard waste collections completed – scheduled multi-unit developments</b>	2,196	2,184	2,206	2,172	2,172

1. Contractor embedded into service providing higher level of service.

2. Contractor embedded into service providing higher level of service.

3. Previous year's universal Single Unit Dwellings (SUD) Food Organics Garden Organics (FOGO) increasing green organics diversion from landfill.

4. Cost of kerbside recyclable processing service has increased.

5. The significant increase is due to the introduction of Universal Food Organics and Garden Organics in 2021/2022 saw over 12,000 organics bins rolled out to stand-alone houses.



Table 9: Roads

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Sealed local road requests<sup>1</sup></b> (Number of sealed local road requests/kilometres of sealed local roads) x 100	114	133	106	108	148
<b>Sealed local roads maintained to condition standards<sup>2</sup></b> (Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads) x 100	91%	94%	99%	99%	96.84%
<b>Satisfaction with sealed local roads<sup>3</sup></b> Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	69	71	70	65	66
<b>Cost of sealed local road reconstruction<sup>4</sup></b> Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed	\$169.48	\$173.11	\$163.80	\$281.16	\$376.65
<b>Cost of sealed local road resealing<sup>4</sup></b> Direct cost of sealed local road resealing/square metres of sealed local roads resealed	\$34.65	\$0	\$20.45	\$31.85	\$62.26

1. There is an increase in customer requests compared to last year which seems to increase maintenance expenditure and challenges in complying with council's road management plan.
2. The change from 2021-22 is insignificant. However, the overall trajectory of roads maintained to condition standards relatively constant.
3. Customer satisfaction in relation to sealed local roads has improved, which is reflective of improved service delivery.
4. Significant increase in cost of sealed road reconstruction is due to labour and material shortage and highest tendered priced due to increase of demand. The asphalt suppliers have decreased in number.



A group of little locals dancing along with one of the Wala performers at Footscray Night Market. The Market held at Railway Reserve returned this summer offering a range of world-class cuisine, entertainment and music.

Photo by Rod Ceballos







02

## LIVEABLE NEIGHBOURHOODS

With its close proximity to Melbourne's central business district, Maribyrnong is proving popular with thousands of new residents who see the inner west as an ideal place to live, start a family or establish a business.

To support both new and existing residents at all stages of life, Council delivers and advocates for vital services and infrastructure to make Maribyrnong a safe and thriving place with public spaces that are well maintained, engaging and accessible.

This section details the initiatives and projects delivered to provide better roads, footpaths and nature strips, a quality mix of apartments that fit with existing housing, direct traffic away from residential streets and remove trucks from our roads, create more and safer cycling infrastructure, increase transport connections through better bus routes and more frequent trams, and more amenities – from arts, community events and facilities, to toilets at reserves and activities for all ages.

It also outlines how Council is supporting local businesses and providing more outdoor dining opportunities, increasing community safety, and supporting the community as we continue to rebuild after the pandemic.

### 402

business permit queries  
processed through the  
Business Concierge Service

### \$200,000

in grants issued via the  
Business Improvement  
District Grant Program

### 8,410

cats and dogs registered

**Table 10: Delivering the Council's Priority Action Plan 2022/23**

Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, engaging, accessible and respectful of the community and neighbourhoods.

Action	Goal	Outcome
<b>Strategy:</b> Promote and design low carbon, green, safe, aesthetic and connected neighbourhoods <sup>HW</sup> <b>Indicator:</b> Community satisfaction with neighbourhoods. Smart City Framework measurement indicators		
Implement the Public Art Strategy 2019/2029	Annual progress report to Council	✓
Develop medium density guidelines, which will include vegetation protection principles, to guide development for built form across the City	Annual progress report to Council	✓
<b>Strategy:</b> Provide accessible opportunities for all our community to achieve physical, mental and social wellbeing <sup>HW</sup> <b>Indicator:</b> Include accessibility in surveys on draft masterplans and projects to gather benchmarking data for ongoing research Feedback on implementation of the Community Infrastructure Plan		
Implement 0-25 Strategy for Children, Young People and their Families 2030	Annual progress report to Council	✓
Implement the Healthy and Active Framework 2021-2025	Annual progress report to Council	↻
Develop and implement the Aquatic Strategy 2021-2025	Annual progress report to Council	✓
Implement the Indoor Stadium Strategy 2019	Annual progress report to Council	✓
Implement the Outdoor Sport and Recreation Facilities Future Directions Plan 2021-2025	Annual progress report to Council	↻
Develop and consult on a Walking Strategy (within the Active Transport Framework)	Strategy adopted by Council	↻
	Annual progress report to Council	↻

Table 10: Delivering the Council's Priority Action Plan 2022/23

Action	Goal	Outcome
<b>Strategy:</b> Promote and partner with community to build resilient tourism, circular and local economies <sup>HW</sup> <b>Indicator:</b> Supporting sustainable businesses through economic development activities		
Continue to deliver objectives of the Maribyrnong Tourism and Visitation Strategy and Action Plan	Implement Action Plan	✓
	Annual progress report to Council	✓
Investigate options to enhance and support night time tourism opportunities in local activity centres	Annual progress report to Council	✓
Support the business community and actively promote the City for business	Annual progress report to Council	✓
Review and update Festivals City Program and implement new, emerging and accessible festivals	Implement updated Festival City Program	✓
	Annual progress report to Council	✓
<b>Strategy:</b> Reduce traffic and trucks on our local roads, to improve safety, air quality and health outcomes <sup>HW</sup> <b>Indicator:</b> Air quality monitoring and traffic management assessments at key locations Health data and research		
Develop and implement the Air Quality Improvement Plan and Action Plan	Annual progress report to Council	✓
<b>Strategy:</b> Improve active and green transport across the municipality <sup>HW</sup> <b>Indicator:</b> Delivery of new and improved bike paths across the city and increase usage of cycling in the next four years		
Implement Maribyrnong Bicycle Strategy*	Annual progress report to Council	✓
Advocate for improved low emission public transport solutions	Progress report in the bi-annual Advocacy Report	✓
	Progress report in the bi-annual Advocacy Report	✓

\* Major initiative

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

✓ = Completed    ↻ = In progress

Of the 15 Liveable neighbourhood actions in Council's Priority Action Plan 2022-23, 80 per cent have been completed.



## Major initiatives

### Pioneering Air Quality Improvement Plan endorsed

With the wellbeing of our residents at the forefront, Council endorsed its Air Quality Improvement Plan, one of the first of its kind adopted by any local authority in Victoria. The Plan addresses environmental concerns brought about by the poor air quality in the City and its impact on the health of the local community. Following the Plan's endorsement, Council also took the unprecedented step of declaring a health emergency – citing the impacts of air and noise pollution particularly from heavy trucks using local roads. This was swiftly followed by a \$20 million State Government commitment to the development of programs that will help modernise trucks and clean up the air in the inner west.

## Achievements

### Medium Density Design Guidelines

Medium Density Design Guidelines, which promise to foster sustainable and well-designed communities, guiding future planning permit decisions, were adopted at the April 2023 City Development Delegated Committee (CDDC) Meeting. The objectives, standards and guidelines contained within the guide will form the basis for future work to amend the Maribyrnong Planning Scheme. Adoption followed engagement with our community in the second half of 2022. Currently around one third of all housing in Maribyrnong is classed as medium density, which includes single, semi-detached, row and terrace houses, grouped dwellings (duplex, triplex, and quadruplex villas) and apartments up to four-storeys high. The Guidelines will form the basis of a lot of developments going forward in a City already tightly condensed.

### Bicycle Strategy

The Maribyrnong Bicycle Strategy 2020-2030 aims to create a safe and inviting environment for all riders – this includes improving routes, separating cyclists from vehicles, and upgrading bicycle infrastructure to improve bike network connectivity and safety to encourage new riders. During 2022-23 Council has continued to work with its community around opportunities for a number of upgrades including along Bunbury Street in Footscray, Dempster Street in West Footscray and the two main intersections between Somerville and Sunshine roads, specifically between Stony Creek Trail and Tottenham Train Station. The draft Barkly Streetscape Improvement Plan includes safer walking and cycling elements, along with more greenery, trees, places to sit, meet and relax, as requested by the 500 residents who engaged on the project. We're also planning improvements for future engagement with our community for three additional streets later in 2023.

Improvements have also been made to the shared user path along the Maribyrnong River Trail to extend and widen it, improve lighting, and establish new trees.

### Bike Sports Infrastructure Development Plan

Council also took a step forward in its commitment to promoting cycling and enhancing active recreational opportunities for residents with the endorsement of the Bike Sports Infrastructure Development Plan. It represents a comprehensive and coordinated approach to the development of bike sports facilities throughout the municipality and aims to provide a diverse range of participation pathways for cycling enthusiasts of all ages and skill levels. For those sites identified for development, further planning and community engagement will be required prior to implementation, particularly at Quarry Park, where near neighbours have already expressed concern at the proposal and established a petition in opposition.

### **Award winning active programs and the Active Maribyrnong Guide**

In June, Council's Sons of the West and Daughters of the West programs, delivered in partnership with the Western Bulldogs Community Foundation, won a Parks and Leisure Australia Victoria/Tasmania Region Award in the Community Based Initiative of the Year category. The programs provide opportunities for men and women across Maribyrnong to learn more about their health and engage in exercise.

On the back of our Get Active! Expo program, we also developed the Active Maribyrnong Guide, a resource for residents and visitors to discover our programs, facilities and open spaces. Forty-thousand copies were printed and distributed to key community locations across our municipality, with funding from the Australian Multicultural Community Services Inc. Now in its 10th year, the Get Active! Expo provides opportunities for whole families to take part in activities in parks, open spaces, and facilities across the City of Maribyrnong, for free. The At Home Series, adapted during the COVID-19 lockdowns, was a finalist in the 2021 Victorian Health Promotion Awards under the Outstanding Health Promotion category.

### **Supporting our youngest residents**

The Strategy for Children, Young People and their Families continues to guide us in working for, and with children and young people from birth through to 25 years and their families.

We hosted a range of programs and activities throughout the year to support children within the community. During 2022-23 we celebrated Children's Week with events such as wildlife Nesting Box sessions, interactive Loose Parts Play, and activities at local libraries, including LEGO club, playgroups, crafts, and Story Time sessions.

### **Phoenix Youth Centre reopens**

The Phoenix Youth Centre, originally a World War II Air Raid Precautions Centre, reopened with upgraded spaces, including a sound-proof room for young residents. The refurbished bunker room has been transformed into a band rehearsal and recording space. The centre, which caters to individuals aged 12–25, offers lounge areas, meeting rooms, an auditorium, and a gallery and diverse programs such as a Street Art mentorship with renowned local artist Heesco, an eight-week music mentoring program, and new gender-neutral facilities. The refurbishment was funded by the Council and Creative Victoria Grant.

### **Passport to Play**

Council unveiled Passport to Play, a unique resource co-created with local children for children that aims to foster connectedness while promoting the benefits of play. The passport-sized booklet shares information on spaces, places and play ideas that children and families can enjoy together in the City of Maribyrnong. The interactive format also invites children to mark their favourite places to play on the map of the municipality, and draw images illustrating the play activities they enjoy and who they enjoy playing with. Featuring artworks and comments from local children, it's a one-stop-shop for all things play, creativity and learning.

### **Active Paths Program**

This year, in partnership with local primary schools and Department of Transport and Planning, Council expanded the Active Paths Program which encourages parents and students to use active modes of transportation to and from school, helping to reduce traffic around school zones and promoting a safe and active start to the day. With the addition of four new schools – St Monica's Primary Footscray, St John's Catholic School Footscray, Wembley Primary Yarraville, and Footscray Primary Footscray – all primary schools in the City of Maribyrnong now have active paths to follow. The colourful decals placed on footpaths guide students and parents to safely walk, ride, scoot or skate to school.

### **Festivals and activations**

Council welcomed back our New Year's Eve Fireworks event for the first time since 2019 and continued to support, Footscray Night Market, West Footscray Festival of Colours, Stony Creek Music Festival, Midsumma Festival, Lunar New Year, Yarraville Festival, and more!

We also actively boosted night-time tourism through the Maribyrnong Festivals and Activation Framework 2022-2026, including the Love Your West Grants Program supporting numerous events, enhancing our vibrant night-time experience and fostering community spirit. Some notable examples of these grant funded events included the Inner West Record Fest, where attendees explored vinyl collections while enjoying captivating performances by local DJs. Additionally, The Red Door: Block Party in Footscray brought together diverse musical genres, showcasing the exceptional talents of emerging local artists. The inaugural Deck Out West ran for six weeks during the summer months and saw a series of live music events staged at the Footscray Rowing Club.

West Set – a rolling program of live music staged in the heart of Footscray – also returned in October after two years of cancellations. This music festival was supported by the State Government's 'On The Road Again' initiative, and featured established and emerging acts across multiple genres with many local artists involved.

## Public art

Tracy Lamb's *Architecture of the Sole* at the new Henry Turner South Pavilion was among the new public artwork introduced during the last year. This brightly coloured abstract sculpture represents the patterns on the soles for sports shoes to create human scale shapes that reflect how we gather and connect.

As part of Council's StreetWORKS program, local high school students joined famed street artist, Heesco, along with Erin Haywood and Damien Mitchell, in creating a giant mural on their school grounds as part of a street art mentorship. During the mentorship, students attended workshops where they learned about street art techniques and design elements; and later used their new skills to co-design the oversized and uplifting mural featuring key words that students identify with: unity, creativity, respect and endeavour.

Also part of the StreetWORKS program Carla McCrae's *Gender Equality* mural from 2018 was given a refresh to celebrate women's participation in many professions and roles in society, along with restorations of murals, *Green Wall* by Michael Fikaris and *Buzz Barbers* by Makatron. Artist, Kate Robinson, created a colourful celebration of icons of Footscray in her StreetWORKS mural at the Footscray Library. The annual StreetWORKS initiative promotes the arts while contributing to the visual amenity of our neighbourhoods by seeking to reduce graffiti and tagging.

Other public art initiatives achieved include restoration of First Nations mosaic *Flathead* by Les Saunders by the Maribyrnong River, painting planters in West Footscray and professional artists Andy Robertson, Aki Yaguchi and Thomas Miller designing wraps for the City's public toilets.

## HIDDEN

The HIDDEN Footscray exhibition at Footscray Community Arts showcased artists' interpretations of Footscray's culture and history. It featured works by Jody Haines, David Hourigan, Deb Bain-King, Kerry Poliness, Jason Waterhouse, and Felicity Watson. The exhibition ran from January to March 2023, with a launch event and an Artist in Conversation session with Dr John Weldon. Each artist interpreted Footscray's thriving urban centre through their own individual creative lens using a range of media including photography, installation, sculpture, model making, sound and text. These methods reveal new stories about Footscray and weave a new layer of history into its architectural, social and cultural fabric.

## Supporting our business community

As we did through COVID, Council continued to support the business community with a variety of grants programs including the Business Elevate Program (formerly the Business Improvement District (BID) Grant Program. Designed to support greater business to business connections and provided targeted support to local businesses, \$100,000 was distributed to 50 local businesses via vouchers worth \$2,000 each that could be used to purchase services from a panel of 35 local businesses in a variety of categories. This Program is continuing on an annual basis as part of Council's Business Improvement District grant program.

Our dedicated business concierge service handled a total of 113 enquiries in the third quarter of the year (Q3), with an average of 9.2 new business permits issued per week. A new and improved Business Directory has also been launched.

A record 200 guests attended the 'She's The Boss' Business Luncheon Networking Breakfast in March. This was preceded by an International Women's Day Business Luncheon attracting 70 guests. These events are facilitated by Council to support networking opportunities for businesses within our municipality reflecting our commitment to empowering our business community, fostering growth, and showcasing our City as an ideal destination for businesses to thrive.



## Challenges

### Implementation of the Indoor Stadium Strategy

Council began a conversation with the community in 2022 to consider the opportunity to establish the first indoor sports facility in the municipality at the Mclvor Reserve in Yarraville. It was one of just two sites out of the original 11 identified in the Indoor Sports Stadium Strategy that further investigations showed were able to accommodate such a facility. The proposal divided the community but was ultimately supported by Council with the endorsement of the Mclvor Reserve Master Plan in April 2023 after ten months of engagement and more than 4,000 contributions from the community to the discussion.

Recognising a single six-court facility will not be sufficient to meet demand in the longer-term, Council will also be exploring the opportunity with the community later in 2023 for a second indoor sports facility at Robert Barrett Reserve in West Footscray.

### Splash park and waterslides for Maribyrnong Aquatic Centre

In October 2022, work commenced on the \$10.2 million project to deliver a new Splash Park and waterslides at the Maribyrnong Aquatic Centre. While the slide components for the two water slides have arrived on site from overseas ready for installation, construction has been delayed. The Project, which will see a 400 square metre Splash Park with two waterslides, equipped with new wet, dry accessible change rooms built, is now scheduled for delivery in 2024. This is an \$8 million redevelopment, jointly funded by the State Government's Community Sports Infrastructure Stimulus Program and Council.

### Melon Street cycling infrastructure

The Melon Street Project was identified in the Bicycle Strategy 2022-2030 as an opportunity to develop a protected north-south route in the municipality. In conversations with our community, they told us while they supported safer cycling and walking connections, there were concerns around loss of parking and canopy cover. They asked us instead to focus our attention on nearby Ashley Street, managed by the Department of Transport, which runs parallel. We have listened and will be working with government agencies to install a signalised crossing at the intersection at Ballarat Road as critical first step in creating a safe environment for cyclists travelling through the area, while continuing to explore other enhancements.

### Healthy and Active Framework

The Healthy and Active Framework 2021/25 has been re-scoped to include a review of Active Maribyrnong and will be formally removed from the Council Plan 2021/25 and replaced with an action more in line with our current goals and priorities for the community.

## Outlook

### Walking Strategy

The Walking Strategy is a key pillar to Council's commitment to prioritising zero carbon transport in our infrastructure and planning. By improving pedestrian access and safety, we hope to encourage more residents to swap four wheels for more environmentally friendly accessible options – like walking. In June 2023, a draft Strategy, informed by feedback from over 800 residents, was shared back with the community for further comment. It outlined five key objectives to address barriers our community told us hinder people from walking more often. Proposed actions included increasing urban greening, installing more public toilets, water fountains, seating, and improving footpath upkeep and enhancing wayfinding systems. We are currently refining the Strategy before it is presented to Council for adoption later in 2023.

### Maribyrnong Aquatic Strategy

The Maribyrnong Aquatic Strategy will guide the future direction and decision making for the Maribyrnong Aquatic Centre to ensure the future provision of facilities and services offered address current and future demands and needs of the community. A draft will be going to Council in August 2023 to be endorsed for community engagement. This document will seek to confirm the role of the Maribyrnong Aquatic Centre (MAC) as Council's only aquatic facility, while also recommending a range of improvements to the facility to meet modern-day leisure, recreation adventure, and therapy aspirations as part of a draft Maribyrnong Aquatic Centre (MAC) Master Plan.

### Alcohol and drugs

Council recognises the important role it plays as a leader, partner, advocate, decision-maker, researcher and information provider in addressing and reducing the harms of alcohol and other drugs, despite being limited in its ability to implement significant change.

Taking into consideration the changing landscape, and recognising the expiration of the current policy, work has begun on developing a new Alcohol and Other Drugs Policy with a draft to be shared with the community later in 2023.

### Active Maribyrnong review and new partnerships

Active Maribyrnong facilitates key health and wellbeing programs to our community throughout the year, delivering the likes of Get Active! Expo, Spring into Summer and Sons and Daughters of the West. Council is exploring further opportunities beyond these well-loved programs with a focus on utilising more of our parks, open spaces and recreation reserves to promote a healthy, active and inclusive community.

In February 2023, Council joined the Local Government Partnership Program (VLGP) with The Victorian Health Promotion Foundation (VicHealth) to ensure children and young people have the opportunity to grow up active, socially connected and healthy. Programs and projects will be rolled out from August 2023.

### Outdoor Sport and Recreation Facilities Future Directions Plan

This project has been re-scoped to ensure a comprehensive analysis of outdoor provision and future trends in both population and participation, with anticipated delivery of the plan in 2024.

### Low emission public transport solutions

Council supports and welcomes the \$1.85 billion investment by the State Government in the acquisition of 100 Next Generation Trams and establishment of a state-of-the-art facility in Maidstone, which are momentous steps forward in promoting sustainable and eco-friendly public transportation. By embracing these modern trams, we are actively advancing low emission transport solutions and collectively moving towards a more environmentally conscious future.

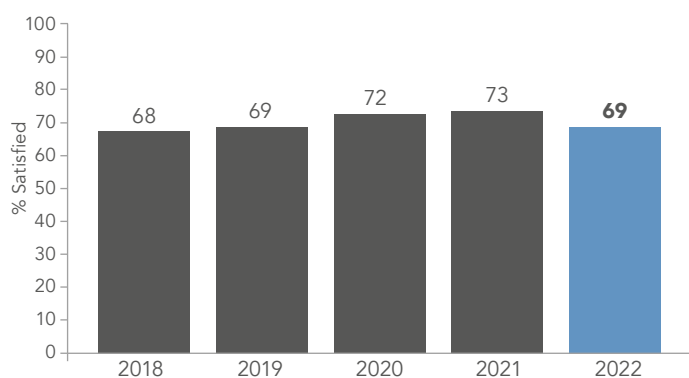
In alignment with our core values and strategies focused on air quality enhancement, climate emergency response, and the reduction of car dependency, Council is also a strong supporter of the Better Buses for Melbourne's West campaign which seeks to elevate bus services within our municipality through greater frequency, environmental friendliness, and improved access to vital services. By supporting this campaign, we are not only striving to increase public transport use and decrease emissions, but also ensure our residents enjoy enhanced connectivity and convenience.

Furthermore, our understanding of the imperative to cater to the needs of our growing population in the western region drives our appreciation for the Department of Transport and Planning's (DTP) commitment to a three-year trial of zero emission bus technology, which aligns with our vision for a sustainable bus fleet. Council made a submission to Infrastructure Victoria's discussion paper, "Making the Most of Melbourne's Buses" in February 2023.

### Council services – economic growth

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

**Figure 26: Promoting local economic development**



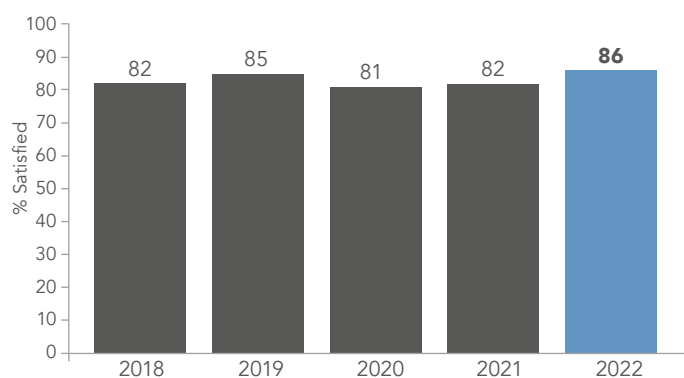
There was a decrease in satisfaction levels, now ranked as good.

Source: Maribyrnong annual community survey

### Council services – public safety

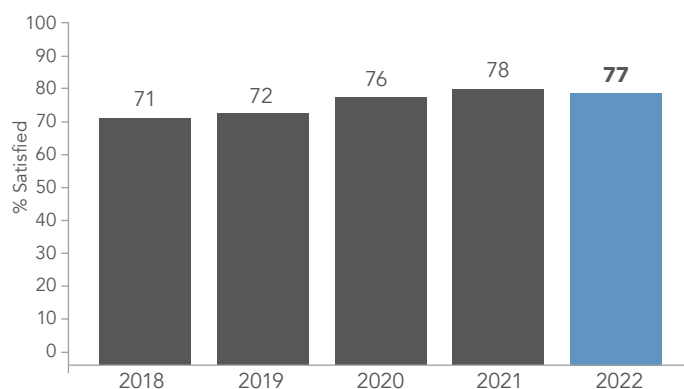
Council advocates for improved public safety and delivers fire hydrant maintenance, public and street lighting and CCTV maintenance services.

**Figure 27: Feeling safe during the day**



An increase in satisfaction sees this remain at the high level of excellent.

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



Community satisfaction has slightly decreased and is now ranked as very good.

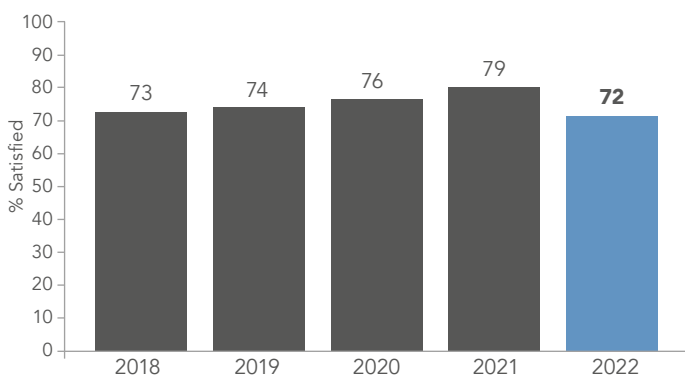
Source: Maribyrnong annual community survey



### 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; safety inspections of buildings 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 decreased and is now ranked as very good.

Source: Maribyrnong annual community survey

### Council services – children, young people and families

#### Maternal child health

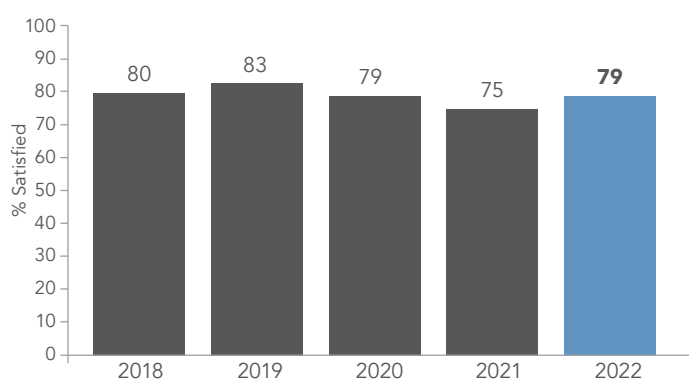
Council coordinates a range of free services for families with young children, from birth to school age, including immunisation and enhanced home visit programs. The service offers all families 10 free Key Ages and Stages consults, which provide information, guidance and support on issues including breastfeeding/nutrition, child health and development, maternal health and wellbeing, child accident and injury prevention, family planning, plus secondary screening and referrals and new parents groups. Additional supports include a breast feeding support service, sleep settling program, outreach visits, and family support services including family violence.

#### Early years development

Council administers the Central Registration System for long day care, three and four year old kindergarten at 17 community managed early childhood services. Council has 16 lease and service agreements with service providers who operate from Council owned facilities, and we implement partnership actions to build quality and deliver best practice in these local centres. Council delivers supported playgroups and playgroup activation activities, and provides numerous parenting sessions and child friendly activities across the municipality. We also develop affiliations and collaborative actions with local service providers and the State Government to improve the health, development, educational and wellbeing outcomes of local children and their families.

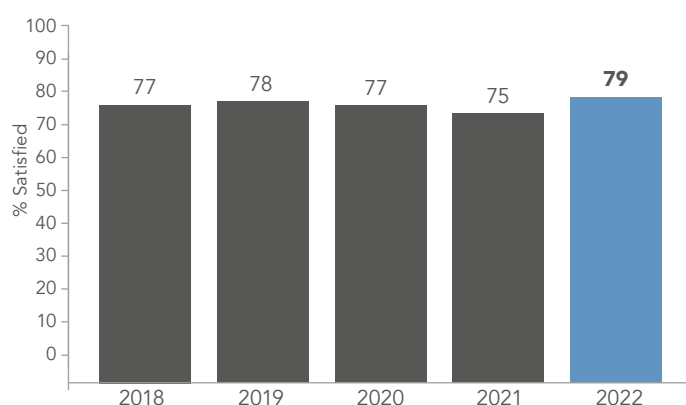
#### Young people

Based out of the Phoenix Youth Centre, Council provides programs, activities and services for young people aged 12 to 25 years, to enhance and promote positive development, wellbeing and active civic participation. Areas of focus include supporting inclusion, human rights and equity outcomes for young people; programs and activities that support personal development provide life skills, resilience building and connection; and strengthening young people's involvement in decision making. Council also partners with cross-sector agencies, government and community stakeholders to improve the health and wellbeing outcomes for young people.

**Figure 30 – Services for children**

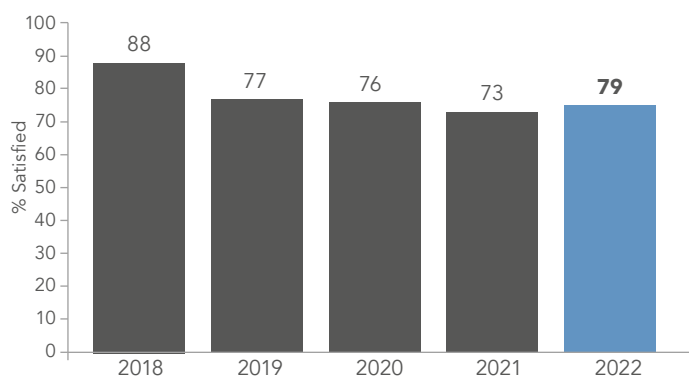
An increase has seen satisfaction with services for children now ranked as excellent.

Source: Maribyrnong annual community survey

**Figure 32: Maribyrnong Aquatic Centre (MAC)**

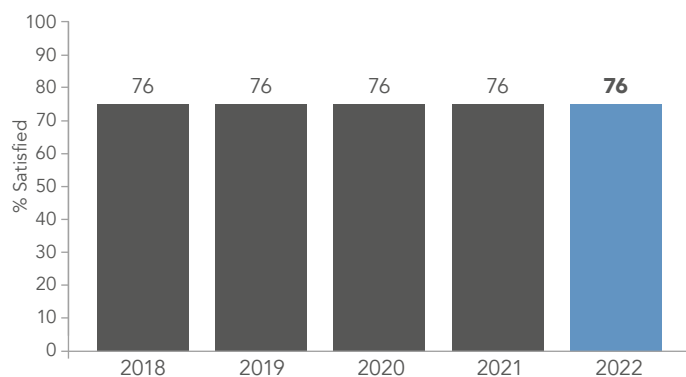
Satisfaction has increased and is now ranked as excellent.

Source: Maribyrnong annual community survey

**Figure 31: Services for young people**

Satisfaction has slightly increased and levels are still considered very good.

Source: Maribyrnong annual community survey

**Figure 33: Sports facilities**

Satisfaction remains stable and is categorised as very good.

Source: Maribyrnong annual community survey

## Performance reporting

### Domestic Animal Management Plan

In accordance with the Domestic Animals Act 1994 Section 68a, Council adopted an updated Domestic Animal Management Plan 2021-2025 in November 2021. This Plan guides the way Council performs its duties to ensure safe and responsible pet ownership in our municipality. It also outlines how Council supports pet owners and non-pet owners when it comes to domestic and stray animals.

**Table 11: Animal management**

	2018/19	2019/20	2020/21	2021/22	2022/23
Number of registered dogs and cats	9,518	9,978	11,481	11,141	8,410
<b>Animals reclaimed<sup>1</sup></b> (Number of animals reclaimed/number of animals collected) x 100	52%	53%	43%	23.1%	22.57%
<b>Animals rehomed<sup>2</sup></b> (Number of animals rehomed/number of animals collected) x 100	New in 2020 <sup>6</sup>	38%	23%	42.13%	38.88%
<b>Animal management prosecutions<sup>3</sup></b> The percentage of successful animal management prosecutions	New in 2020 <sup>6</sup>	100%	0%	0%	71.43%
<b>Time taken to action animal management requests<sup>4</sup></b> Number of days between receipt and first response action for all animal management requests/number of animal management requests	1	1	1	1	1
<b>Cost of animal management service per population<sup>5</sup></b>	New in 2020 <sup>6</sup>	\$7.53	\$7.03	\$9.87	\$11.44

- Both Council and the Lost Dogs Home (LDH) continue to work together towards animals being returned to their owners which has seen an increase of reclaimed pets.
- High number of feral/unowned cats has impacted the figures for this period.
- There has been an increase in incidents requiring prosecutions particularly for serious dog attacks during the reporting period. Council is currently investigating education programs and other initiatives.
- Animal management officers continue to work diligently to ensure complaints are responded to immediately.
- The increase in service costs this year was mainly due to animal management between Council and the Lost Dogs Home. Furthermore staff shortages led to an increase in agency staff. Council is investigating options to reduce the cost for animal management in its current form, therefore bringing down the cost in the coming years.
- This indicator changed in 2020 and previous information is inconsistent with new calculations.



Table 12: Maternal and Child Health (MCH)

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Participation in four-week key age and stage<sup>1</sup></b> (Number of four-week key age and stage visits/number of birth notifications received) x 100	New in 2020 <sup>6</sup>	96%	94%	95%	93.75%
<b>Infant enrolments in the MCH service<sup>2</sup></b> (Number of infants enrolled in the MCH service (from birth notifications received)/number of birth notifications received) x 100	102%	102%	101%	101%	100.2%
<b>Participation in the MCH service<sup>3</sup></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	77%	76%	76%	76%	74.2%
<b>Participation in the MCH service by Aboriginal children<sup>4</sup></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	87%	89%	86%	88%	93.15%
<b>Cost of the MCH service<sup>5</sup></b> (Cost of the MCH service/hours worked by MCH nurses)	\$64.32	\$66.20	\$69.99	\$74.07	\$75.07

1. Higher numbers of birth notices received late in the period. Many will have four-week key age and stage in July. Continue to see a number of families relocate to other municipalities.

2. Enrolment numbers remain steady. Reduction in birth numbers.

3. Participation has had a slight overall drop this year, with a slightly lower rate of engagement of older children in the program, due to a focus on infants under 12 months.

4. Although an increase in participation in real terms relates to a very small number of children as overall population low.

5. The service received less funding from the State, as our contribution has been increased.

6. This indicator changed in 2020 and previous information is inconsistent with new calculations.

**Table 13: Aquatic facilities**

	2018/19	2019/20	2020/21	2021/22	2022/23
Number of visits to Maribyrnong Aquatic Centre	947,981	709,013	312,489	421,921	661,142
<b>Utilisation of aquatic facilities<sup>1</sup></b>	10	7	3	5	7.57
Number of visits to aquatic facilities/municipal population					
<b>Health inspections of aquatic facilities<sup>2</sup></b>	4	4	2	2	2
Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities					
<b>Cost of indoor aquatic facilities<sup>3</sup></b>	New in 2020 <sup>4</sup>	\$2.09	\$10.26	\$7.07	\$2.71
Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities					

1. Maribyrnong Aquatic Centre (MAC) has been able to have a full financial year operating without any COVID restrictions. While patronage is steadily increasing attendance numbers are not back to pre-Covid numbers. Availability of qualified staff in areas such as learn to swim remains a limiting factor to achieving full capacity.
2. Maribyrnong Aquatic Centre (MAC) had two inspections carried out by Council's Environmental Health Department, full compliance was achieved both times. In addition four independent tests from an external agency were carried out on all pools with all results passing compliance requirements.
3. The cost of operating the Aquatic Centre has considerably come down from last financial year as the Centre has been able to operate free from any COVID restrictions over the last 12 months and is comparable with the 2019/2020 cost. However costs generally to operate large aquatic facilities has increased due to significant increases in utility charges, particularly gas which is used for pool, air and domestic water heating. In addition an industry wide shortage of staff including swimming teachers and pool life guards has meant that we have not been able to grow our programs back to pre COVID numbers.
4. This indicator changed in 2020 and previous information is inconsistent with new calculations.

Story time events at Footscray Library brought new parents together with their bubs to enjoy readings of popular children's stories.

Photo by Gianna Rizzo







s in the garden, Oink Oink Oink!  
s in the garden, Oink Oink Oink!  
s in the garden, Oink Oink Oink!  
hat shall we do, Tom Farmer?



03

## A PLACE FOR ALL

Maribyrnong is celebrated for its diversity and strong community spirit, which contributes to the richness and vibrancy of the City. Understanding and valuing our diversity helps ensure equitable access to services, supporting everyone to participate equally and meaningfully in community life.

By providing well-planned neighbourhoods that have a strong local economy, Council is able to deliver services that are inclusive and accessible to the whole community. In turn, this supports wellbeing, healthy and safe living, connection to the community and cultural interaction.

This section details the initiatives and projects delivered to increase affordable and social housing; support the vulnerable in our community; increase services for youth, aged, mental health and maternity; provide additional platforms to encourage active youth and older persons; support a citywide expansion of economic, cultural and liveability opportunities; and to increase emphasis on local ethnic communities and their cultures.

### 300,247

visitors to community centres

### 33,147

participants in community centre programs

### 305,840

visitors to libraries

### 652,746

loans from libraries

**Table 14: Delivering Council's Priority Action Plan 2022/23**

Council will provide well-planned neighbourhoods and a strong local economy, delivering services that are inclusive and accessible to the whole community, and that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.

Action	Goal	Outcome
<b>Strategy:</b> Build upon our community strengths and assets, to enable community led activities <sup>HW</sup> <b>Indicator:</b> Evaluation of implementation of community grant funded initiatives		
Implement the Community Grants Program and extend training and support to all applicants, including First Nations and diverse Cultural Group applicants	Annual progress report to Council which includes a demographic breakdown of all applicants and successful applications	✓
<b>Strategy:</b> Strengthen inclusion and cohesion by removing barriers to participation in all aspects of community life <sup>HW</sup> <b>Indicator:</b> Percentage of Council facilities audited to identify upgrading requirements in line with the Disability Discrimination Act Evaluation process developed and implemented to verify inclusive and accessible features of Council programs		
Develop and implement the LGBTIQ+ Strategy and Action Plan	LGBTIQ+ Strategy and Action Plan adopted by Council	✓
Develop and implement the Disability Action Plan (DAP)	Annual progress report to Council	✓
Implement the Intercultural Maribyrnong Strategy and Action Plan	Intercultural Maribyrnong Strategy and Action Plan adopted by Council	↻
Implement the People and Participation Strategy 2021 and beyond, and Action Plan	People and Participation Strategy 2021 and beyond, and Action Plan adopted by Council	✓
	Annual progress report to Council	✓
Develop and implement the Maribyrnong Libraries Plan 2023-25 and Action Plan	Maribyrnong Libraries Plan 2023-2025 and Action Plan adopted by Council	✓
Implement the Footscray University Town (FUT) Plan 2020-25	Annual progress report to Council	✓
<b>Strategy:</b> Advocate for improved social and affordable housing outcomes <sup>HW</sup> <b>Indicator:</b> Council advocates to the State Government for a set percentage increase of affordable housing associated with all significant residential developments		
Promote and facilitate partnerships to improve the quality, options and volume of social and housing affordability	Progress report submitted to Council as part of the bi-annual Advocacy Plan	✓
	Progress report submitted to Council as part of the bi-annual Advocacy Plan	✓
Explore partnership options to promote social and housing affordability	Annual report to Council on social and affordable housing sector trends	✓



Table 14: Delivering Council's Priority Action Plan 2021/22

Action	Goal	Outcome
<b>Strategy:</b> Build capacity for our diverse communities to thrive economically and culturally <sup>HW</sup> <b>Indicator:</b> Evaluation of Council activities and programs, to measure participation diversity		
Implement the Arts and Culture Strategy 2018-2023	Evaluate Strategy	✓
	Annual progress report to Council	✓
Develop and implement the Leading and Participation program and framework	Annual progress report to Council	✓
<b>Strategy:</b> Provide opportunities for lifelong learning <sup>HW</sup> <b>Indicator:</b> Community satisfaction with libraries Community satisfaction with library content		
Deliver quality programming at Libraries and Community Centres	Annual progress report to Council	✓
Advocate for social and community infrastructure investments	Annual progress and advocacy report to Council	✓
<b>Strategy:</b> Take action to reduce family violence, respond to the needs of victims and promote gender equality <sup>HW</sup> <b>Indicator:</b> Strengthened partnership response to family violence. Changes in reported family violence incidents Increased culture of challenging gender inequalities, across all settings and life stages		
Implement strategies to respond to family violence and promote gender equality through the Towards Gender Equity Strategy 2030*	Annual progress report against indicators in the Towards Gender Equity 2030 Strategy delivered to Council	✓
	Gender impact assessments phased in for major policies and strategies	✓

\* Major initiative

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

✓ = Completed    ↻ = In progress

Of the 14 A place for all actions under Council's Priority Action Plan 2022-23, 92 per cent were completed.

## Major initiatives

### LGBTIQA+ Strategy and Action Plan

Our community is one of the most diverse in Victoria and is committed, as is Council, to a Maribyrnong that is accommodating and inclusive for everyone to live, meet and work in. This includes LGBTIQA+ people and was reinforced during engagement on our LGBTIQA+ Strategy and Action Plan 2022-26 endorsed in October 2022. To help guide the implementation of the Strategy, the first delivered in Maribyrnong, an LGBTIQA+ Community Advisory Group was established and has met regularly with Council to share their own lived experience and to provide advice on the needs of people who identify as LGBTIQA+ in our municipality.

With the Committee's support, Council continues to build social capital by promoting and supporting key events, including IDAHOBIT (International Day Against Homophobia, Biphobia, and Transphobia) flag raising ceremony; participation for the first time in the Midsumma Pride March; and promotion and participation in Midsumma Westside events. Council is also now a member of ACON's Pride In Diversity Program.

Council's Libraries and Arts and Culture teams have also included LGBTIQA+ events in their programs including an on-going Queer Book Group, LGBTI Book and Film Chat, as well as special events including Drag Trivia Night and IDAHOBIT event panel. These activities not only support our LGBTIQA+ community directly, but by helping to promote and grow understanding and acceptance, they also help cultivate a more welcoming, diverse and informed community.

Additionally, Council staff have been upskilled through the provision of eLearning modules on the fundamentals of LGBTIQA+ inclusion and provided with advice on best practice inclusion by the LGBTIQA+ Project Officer.

### Disability Action Plan

In April 2023, Council endorsed the Disability Action Plan (DAP) 2022-2026 which demonstrates Council's continued commitment to creating a more accessible, inclusive and participatory community, that is based on fairness and respect for people with disability. It aims to address and remove the physical, communication, social and attitudinal barriers identified during conversations with the community, including people with disability and their carers. Our goal is to create inclusive communities and reduce barriers for people with disabilities ensuring their voices are also reflected in Council's decision-making process, and that access and inclusion are embedded into Council's policies, plans, programs, activities and infrastructure. An English version has been developed and an accessibility tool now appears on our website and digital engagement portal, Your City Your Voice, as tangible actions to support these outcomes. The implementation of the Plan will be reported to Council annually.

## Achievements

### Delivering library and community centre services

Community Centres delivered over 300 programs and classes with a focus on computer and technology, health, wellbeing and fitness while continuing their long standing programs spanning over 10-15 years including line dancing, yoga, and walking groups; which also provide healthy ageing outcomes.

Maribyrnong Libraries has continued to offer a range of programming delivering 1,680 programs to almost 35,000 attendees; with membership growing to 28,435. Use of the collection also increased with 522,225 loans of physical items up 30 per cent from 2021-22, with an 11 per cent increase in eLibrary loans.

LGBTIQA+ programming continued to be strengthened, including the Queer Book Group and LGBTI Book and Film Chat, along with special events. In particular, there was a strong sentiment of appreciation for the IDAHOBIT and Pride Month events. Libraries also held key events with high profile authors such as Tyson Yunkaporta, Claire G Coleman, Sally Rippin, Maxine Beneba Clarke, Alice Pung and Yves Rees.

A range of nationally significant community events were also celebrated at both the libraries and community centres including NAIDOC Week, Seniors Festival, 16 Days of Activism, International Day of People with Disability, Lunar New Year, International Women's Day, Cultural Diversity Week, IDAHOBIT and Pride Month.

In addition, in response to their specific community's needs, Braybrook Community Hub focused on a range of language and literacy programs attracting over 1500 students across three programs per term. Food security partnerships also continued, serving 1500 meals along with social interaction opportunities for community members.

### Arts and culture activities

Recent achievements include the presentation of the HIDDEN Footscray exhibition and six Amplify spoken word and live music events (including for International Women's Day and NAIDOC). We supported artists through festival seasons at the Bluestone Church Arts Space (Midsumma Festival, Melbourne Fringe, Comedy Festival) and 13 artist-in-residence programs at Artbox, the Bluestone Church Arts Space and the Braybrook Community Hub with Kate Geck working with the Braybrook community over six months on the Machine Imagining project.

Council also piloted a Supported Seasons program at the Bluestone Church Arts Space, *Miss Friby's Gallah*, and the First Nations Creators Program saw Jody Haines deliver the immersive installation, *Against the Wind*.

Our capacity building programs include the Western Artist Mentorship Program, professional development workshops for creatives (such as strategic Plan writing, Mental Health for Artists) and promotion of the local creative sector through our monthly newsletter, ArtBytes. Approximately 10,000 community members attended or participated in arts and culture programs facilitated by Council, with another 210,963 people participating in arts and cultural activities enabled by Council's support for local arts organisations through its triennial arts partnership funding.

The next round of Triennial Arts partnership funding was launched, offering \$620,000 to support the local arts sector, with recipients to be announced in July 2023.

2023 is also the final year of the current Arts Strategy 2018-2023, with a new strategy for the City to be developed in the coming year, following an evaluation of the current plan.

#### **Implementing the Footscray University Town (FUT) Plan 2020-25**

Footscray University Town (FUT) is a joint initiative between Maribyrnong City Council and Victoria University (VU). This past year, as part of the Footscray University Town (FUT) Plan 2020-25, Council and VU collaborated on the Footscray Foodie App, The Deck Out West music series, Smart City data projects as well as the Gluten Free Certified Businesses' initiative.

The Footscray Foodie App allowed residents and visitors to explore and support local food businesses by checking in at restaurants using QR codes. While focused on Footscray, the app featured businesses from across the municipality. There are currently 108 traders listed and it has been downloaded 1,107 times.

The Deck Out West was another successful collaboration which saw a series of live music events staged at the Footscray Rowing Club for six weeks during the warmer months. The events provided an opportunity for VU students to practice their Event Management training skills in a real life setting, and proved to be very popular with the community.

This year, VU students were given problems and real-life challenges from Council that formed the basis of their project work. VU students utilised Smart City data as part of their partnership with Council, using it as part of their teaching program. It is expected that this relationship will continue with Council continuing to provide real-life challenges for the students to tackle.

Council also partnered with VU and Coeliac Australia to give local businesses the opportunity to become a Gluten Free Certified Business. The program subsidised the cost of the accreditation program for two local businesses, and provided an opportunity for VU students to test their training with real businesses. This trial has proven successful and will be continued into 2023-24. Council, VU and the accredited businesses will be represented at the Annual Gluten Free Expo at the Melbourne Exhibition Centre in November this year. The Expo is attended by 10,000 – 15,000 people.

#### **People and Participation Strategy**

Partnering with Volunteer West, Council delivered the 'Reconnect, Respond and Rebuild – Volunteering in Maribyrnong Project' to drive change through deepening relationships with volunteers and volunteer organisations. The Project responds to the gaps in volunteering due to the slow return of volunteers following the COVID pandemic. Workshops were hosted to reconnect with organisations, gather feedback and analyse data to respond, and then identify needs, and together with the community help rebuild volunteering in Maribyrnong.

During 2022-23, approximately 1514 volunteers participated in, and contributed to a range of Council programs and activities amounting to around 3,795 volunteer hours. In some instances, volunteers may support multiple programs. Council was proud to recognise and celebrate our volunteers on National Volunteering Week and International Day of Volunteers and the hours they spend volunteering. Volunteer programs across the municipality include the L2P program, knitting club, home library service, walking groups, reading clubs, community playgroups, trans/rainbow social groups, newsletter drops, cooking classes, sewing classes, monthly movies, community planting days, wetland bike rides and Clean up Australia Days.

#### **Community grants**

The 2022 round of community grants distributed \$276,205 to 33 projects including nine projects with culturally and linguistically diverse groups, two projects with a Reconciliation focus, five applications to support disability and three projects with a gender equity focus. The grants program continues to support creating and strengthening social connections for community members, including at risk community members, as well as removing barriers to participations for people living with disability. It also supports building strong partnerships to promote First Nations led opportunities. Among grant recipients were Endeavor Youth Australia, Melbourne's Living Museum of the West, and the Disability Choir at Angliss Neighbourhood.



## Outlook

### Advocate for social and community infrastructure investments

In the last financial year Council completed four energy-efficient LED lighting upgrades totaling \$1.9 million to sporting reserves across the municipality. Footscray Hockey Centre also received \$389,000 in upgrades to both its player facilities and social room including a new dugout with four new player benches, water bubbler and lighting.

Seven early learning and maternal and child health (MCH) facilities received upgrades to indoor and outdoor amenities to the value of \$1.4 million. These works ranged from playground upgrades at Gowrie Clare Court, children's amenities upgrades at Brenbeal Children's Centre and upgrades to the MCH consulting rooms and waiting area at Norfolk Children's Centre.

A feasibility study was also undertaken on Maribyrnong Kindergarten with recommendations to be considered as part of the broader Maribyrnong Precinct Community Infrastructure Feasibility Study.

In addition to the significant investment from Council, a total of \$1,083,606 in external funds has been secured to support the delivery of these projects.

### Gender Impact Assessment program

The Gender Impact Assessment program, part of the Gender Equality Action Plan 2022-25, supports Council departments and staff to conduct Gender Impact Assessments when developing or reviewing a policy, program or service.

These assessments aim to create better and fairer outcomes, ensuring all people have equal access to opportunities and resources. Each Gender Impact Assessment assesses the effects that policy, program or service may have on people of different genders, explains how the policy, program or service can be changed to better support people of all genders, promotes gender equality, and applies an intersectional approach to consider how gender inequality can also be compounded by disadvantage or discrimination a person may experience based on other factors such as age, disability, or ethnicity.

During 2022-23, 28 Gender Impact Assessments were completed and will be reported to the community and Commissioner for Gender Equality in the Public Sector in 2024 (and every two years after).

### Library Plan

While for our residents, libraries remain first and foremost, a place to borrow books, we also know needs and expectations are changing in response to changing demographics, events, and technological developments. In the past year we hosted a number of conversations with our community to understand what the future of libraries look like, to form the basis of a new Library Plan. The 1,300 community members who responded told us libraries were a place to borrow and access books and resources, somewhere that provides a sense of place, belonging and community, and place where they will be welcomed by friendly and helpful staff. This feedback, along with input from staff and incorporating industry best practice, was translated into a number of proposed actions to ensure their aspirations for our future libraries were being met, which was shared for further feedback. Following this second phase of community engagement the Plan was updated to include commitments to piloting a Library of Things, wellbeing initiatives and professional development for staff. The Plan is set to be endorsed by Council in July 2023.

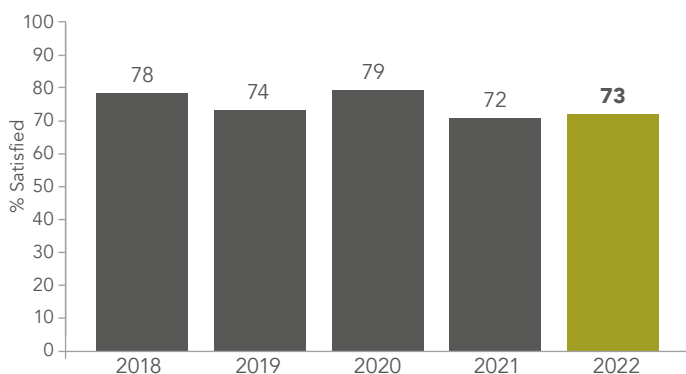
### Intercultural Strategy

In 2017, Council began the journey to develop its first ever Intercultural Maribyrnong Strategy. This involves shifting the focus from multiculturalism to interculturalism. Council endorsed the draft Strategy for community engagement, in June 2023. The community will be invited to review the document and share ways the proposed actions can be implemented to give strength to the Strategy principles and objectives later in 2023. The final strategy, which it is hoped will empower the community and promote intercultural learning, dialogue, and relationships, is scheduled to be presented to Council for endorsement by December.

### Council services – support for older people

Council delivers and contract manages a range of in-home and community based support services for clients and their carers. These services are designed to support autonomy and independence, and enable clients to continue to be active participants within the community. Some of these services are also designed to support carers to maintain their involvement within the community. In-home support services coordinated or delivered through Council include centre based respite care, planned activity groups, delivered meals, home maintenance and modifications.

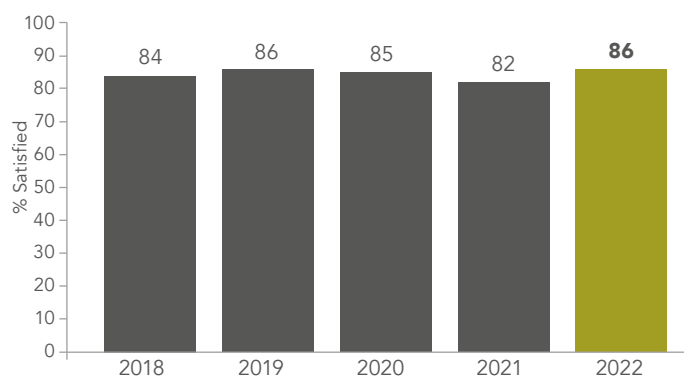
**Figure 34: Services for seniors**



Satisfaction with services for seniors increased, and remains very good.

Source: Maribyrnong annual community survey

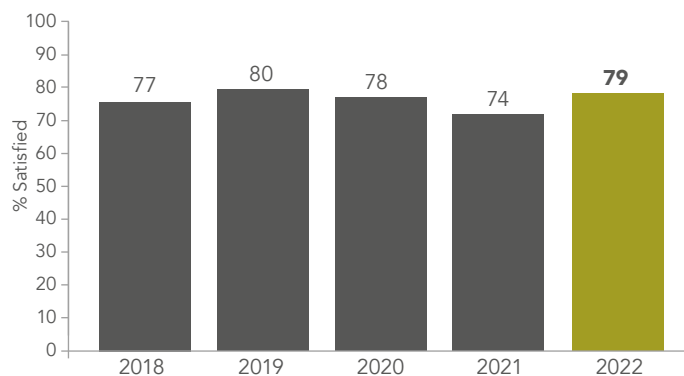
**Figure 35: Library services**



Satisfaction with library services has increased, and remains excellent.

Source: Maribyrnong annual community survey

**Figure 36: Community centres**



The satisfaction with community centres increased and is now ranked excellent.

Source: Maribyrnong annual community survey

## Performance reporting

**Table 15: Festival and community grants**

	2018/19	2019/20	2020/21	2021/22	2022/23
Festival grants – total funds available	\$312,900	\$363,545	\$428,545	\$428,545	\$551,000
Community grants – total funds available	\$170,000	\$170,000	\$170,000	\$170,000	\$276,205

**Table 16: Libraries and community centres**

	2018/19	2019/20	2020/21	2021/22	2021/22
Number of visits to community centres	292,445	300,000	109,882	100,000	300,247
Number of participants in community centre programs	17,063	30,000	18,416	16,237	33,147
Number of visits to libraries	660,109	365,057	66,905	213,896 <sup>1</sup>	305,840
Number of loans from libraries	633,029	484,803	326,192	402,101	625,746
Number of participants in library programs	26,266	27,367	42,554 <sup>2</sup>	13,242 <sup>2</sup>	34,820
<b>Library collection usage<sup>1</sup></b>	4	3	2	3	4
Number of library collection item loans/number of library collection items					
<b>Standard of library collection<sup>2</sup></b>	81%	81%	79%	86%	84.48%
(Number of library collection items purchased in the last five years/number of library collection items) x 100					
<b>Active library members<sup>3</sup></b>	17%	16%	13%	12%	13.24%
(Number of active library members/municipal population) x 100					
<b>Cost of library service<sup>4</sup></b>	New in 2020 <sup>5</sup>	\$38.55	\$32.23	\$39.97	\$47.59
Direct cost of the library service/population					

1. Increased use of the physical collection was largely driven by low baseline with 2021-22 impacted by COVID lockdowns and site closures. It is very pleasing to note that 2022-23 results are higher than pre-COVID. Focused collection development driven by member preference and behaviour has positively impacted the use of items. Staff have also worked alongside state-wide marketing campaigns promoting "Return yourself to the library" and "Libraries Change Lives" to re-engage members.
2. Collection development saw an increase in e-collections as well as an expansion of STEAM kits and console games. These formats have a higher individual item cost than standard print material resulting in a small decrease in the percentage of recently purchased material.
3. Active borrowers in the municipality have continued to increase with staff working alongside state-wide marketing campaigns promoting "Return yourself to the library" and "Libraries Change Lives" to re-engage existing members and reach out to new members.
4. The cost of library service provision per population is 21% higher than in 2021-22. 2021-22 costs were understated omitting \$80k in utility costs. 2022-23 saw increased cleaning costs of \$35k resulting from industry escalation, a new contract and increased opening following lockdowns. Similarly salary related costs were \$335k lower in the previous year due to lockdown disruption with fewer casual hours and penalty rates.
5. This indicator changed in 2020 and previous information is inconsistent with new calculations.



04

## FUTURE FOCUSSED

The City of Maribyrnong continues to undergo significant change. Population growth, redevelopment, gentrification, and a transitioning economy is bringing an influx of new residents, businesses and opportunities. The population is expected to close to double in the next 30 years and over 35,000 additional dwellings are expected to be built.

High population growth provides great opportunities for retail, services, land use and economy on a larger scale and quality. Conversely, it also provides great challenges in identifying service needs and managing congestion, urban growth, liveability and promoting health equity.

To support this growth and the needs of the community now and into the future, Council must remain future focused in its planning to support diverse, well-planned neighbourhoods and a strong local economy.

This section details the activities delivered to support a collaborative community that initiates projects (not solely reliant on Council); provide the infrastructure and services required to meet the growth in population and density, including through open space, sports and recreation; support an increased focus on youth to support the future of our City; create multi-purpose facilities with links to public transport; advocate for community outcomes for State Government projects; and increase funding and deliver on key Council managed projects.

### \$15,653,802

in grants received for  
various community projects  
and capital works

### 32,380

payments processed  
through MyMaribyrnong

### \$32.58m

on capital works and \$15.34 million  
on improvement works



**In celebration of International Women's Day entrepreneurial women from across the West gathered at a luncheon hosted by She's The Boss to be motivated and inspired by the keynote speakers, while making new connections and expanding their networks.**

Photo by Wendy Stiles

**Table 17: Delivering the Council's Priority Action Plan 2022/23**

Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.

Action	Goal	Outcome
<b>Strategy:</b> Foster pride and identity by acknowledging our rich cultural heritage, and our First Nations People's history <sup>HW</sup> <b>Indicator:</b> First Nations people and communities are engaged in Council activities through Council's First Nations Advisory Committee (formerly Reconciliation Action Plan Advisory Committee)		
Protect, retain and enhance items of heritage significance in our community through statutory planning controls	Annual progress report to Council	✓
<b>Strategy:</b> Advocate and deliver projects that support a growing community now and into the future <sup>HW</sup> <b>Indicator:</b> Percentage of projects delivered. Percentage of projects with completed feasibility Third party investment/commitment in projects that support advocacy priorities and strategic objectives		
Develop and implement a Smart Cities Framework to make the best use of technologies for our community*	Annual progress report to Council	✓
Secure funding for Creative West (formerly NeXT) and commence design and build	Funds secured for detailed design and construction	↻
Implement Early Years Infrastructure Plan 2041	Annual progress report to Council	✓
Deliver Maribyrnong Reserve Project	Annual progress report to Council	↻
Develop and implement Advocacy Plan 2021 and engage third party funders to encourage their support of advocacy priorities	Bi-annual Advocacy Plan delivered to Council	✓
	Review and update plan bi-annually	✓
	Bi-annual progress report to Council, including successful grant applications, delivery of projects identified as advocacy priorities, and outcomes of third party meetings	✓
Single Customer View experience enabling digital delivery of services to our customers*	Annual progress report to Council	✓
Undertake and complete the detailed design phase of the Footscray Civic and Community Hub project	Annual progress report to Council as per project milestones	✓
Advocate for redevelopment of old Footscray Hospital and Maribyrnong Defence site	Update included in the bi-annual Advocacy Plan and delivered to Council	✓
Develop and deliver four-year Capital Works Program	Annual progress report to Council as per project milestones	✓

\* Major initiative <sup>HW</sup> indicates a health and wellbeing strategy

✓ = Completed    ↻ = In progress

Of the 10 Future focused actions under Council's Priority Action Plan 2022-23, 80 per cent were completed.



## Major initiatives

### Heritage in our City

As one of the many custodians of our municipality's history, Council, which is responsible for managing and protecting heritage assets, has been developing a Heritage Strategy to deliver improved outcomes for our community. A number of challenges were identified with heritage management in the future, following conversations with Traditional Owners, non-government organisations and the broader community, such as recognising and protecting our Indigenous and culturally diverse heritage and balancing heritage protection with population growth and development. After seeking input from the community on their heritage aspirations and challenges during 2022, in early 2023 we engaged on 11 key opportunities to address these challenges. This engagement included conversations at four advertised heritage events hosted as part of the National Trust Heritage Festival – three walking tours and one author talk at the Footscray Library on renowned Indigenous leader, William Cooper. Each of the 11 opportunities were supported by the majority of respondents. The Heritage Strategy will be finalised in 2024.

## Achievements

### Smart City

We made notable progress with the implementation of the Smart City for Smart Communities Annual Plan, with additional projects integrated to respond to opportunities and needs. This includes installing air quality sensors at childcare facilities to identify periods of high emissions to help staff manage outdoor play time for children, showcasing business profiles through digital kiosks and Wi-Fi splash screens in Footscray CBD, launching a parking app, and developing the MyMaribyrnong Customer Portal for enhanced resident engagement with Council services.

### MyMaribyrnong launch

Council introduced MyMaribyrnong – an integrated customer portal enabling the digital delivery of services for customers to provide an enhanced experience for our residents across a range of services they interact with us on. This one-stop shop allows residents and ratepayers to browse and access Council services in one place, like managing and paying their rates, car parking and planning permits, the renewal of pet registrations, the management of library services such as book loans and booking aquatic and fitness classes at Maribyrnong Aquatic Centre. Since the launch in November 2022, over 84,000 people have registered with over 36,000 payments processed.

### Advocacy

The Mayor and members of the executive leadership team met with the Federal Government in Canberra to advocate for policy reform targeting youth mental health, climate action and pollution, jobs and investment, and for planning of the Maribyrnong Defence Site to commence. Council also highlighted the need for investment in the Creative West project (formerly NeXT) to address critical service gaps and to provide Melbourne's West with a purpose built creative venue.

Recent meetings with State and Federal Government Ministers have also supported the development of stronger relationships across all levels of government, drawing attention to the key challenges our community faces (for example, youth mental health, climate emergency and air quality). Responding to these concerns, in 2023 State Government committed \$20 million to developing programs to address issues with air quality in the inner West.

## Challenges

The State Government is currently undertaking a Strategic Land Use Assessment (SLUA) for the old Footscray Hospital site, due for completion in March 2024. This will determine the level of interest of the various State agencies and departments in the site once the existing hospital is decommissioned. Community consultation will commence in the next few months (led by the State, with Council support) to determine the community's priorities for the site. Separately, Council is working internally on developing an advocacy plan to guide future investment in the site at all levels of government.

Council continues to advocate to various Commonwealth and State representatives in regards to the Maribyrnong Defence site – we want to achieve the best possible outcome for our community.

### **Civic Precinct and Community Hub redevelopment**

Shade, seating, a focus on soft surfaces, and cultural and indigenous history are all reflected in the landscape design for a new public park as part of the Civic Precinct and Community Hub Project. The new park will feature a large open lawn area for gatherings, picnics and community events and smaller lawn for intimate get-togethers for smaller groups. A terraced rock boulder garden, incorporating a gathering circle, will celebrate country along with the use of indigenous plantings in the garden area. The space will also include accessible paths, ramps, stairs, feature walls for artwork and a variety of trees to provide shade and to reduce heat island effects. The design for the new park was the last piece of the design jigsaw for the redevelopment which seeks to strike a balance between maintaining historical aspects and creating modern assets for future users. Following four months of the demolition, the floor slabs of the new civic administration building have now been poured, and restoration works on the interior of the 80-year old historic Footscray Town Hall, are underway to support completion by December 2024.

### **Maribyrnong Reserve Project**

As our City grows, demand for community facilities increases. To understand ways we can support community needs while ensuring facilities are delivered in an efficient and cost-effective way, a Feasibility Study is being undertaken to explore opportunities for improved delivery and efficiencies from potential rationalisation of the five existing community facilities in the suburb of Maribyrnong. The Report, which will be delivered by September 2023, will be considered as part of the development of a draft Master Plan for the Maribyrnong Reserve, with this work scheduled to begin by June 2024.

A separate feasibility study was also undertaken on Maribyrnong Kindergarten with recommendations to be considered as part of the broader Maribyrnong Precinct Community Infrastructure Feasibility Study.

### **Creative West (formerly the NeXT Project)**

Council is continuing to advocate to State and Federal Government agencies, departments and ministers to secure funding. In May this year, the Mayor and members of the executive leadership team travelled to Canberra to meet with the Department of Infrastructure, Transport, Regional Development, Communications and the Arts to discuss ways the establishment of Creative Australia can support planning and development for the Creative West project. A key challenge for the project is the changing market conditions and escalating construction costs.

## Outlook

### Early Years Infrastructure Plan 2041

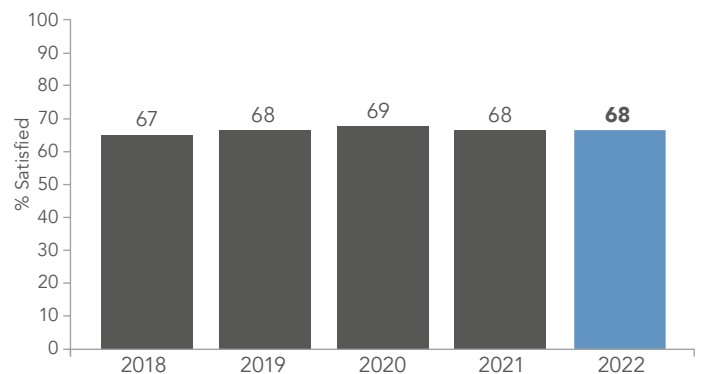
Following the introduction of State-funded three-year-old kindergarten and free kindergarten for three and four year olds, there is an increased need to access kindergarten in the municipality. To assist parents, the Maribyrnong Community Centre will soon be home to a co-located Randall Street Kindergarten, which, once complete in late 2023, will provide an additional 66 new three and four-year-old kinder places. Works began in early 2023 on the \$2 million project, jointly funded by the Victorian Government, which will see two new playrooms, children's amenities, office space and an outdoor play area developed. The much-loved Community Centre will also receive refurbishments to its existing multi-purpose room and amenities; while staying open throughout the works.

### 4 Year Capital Works Program

The 4 Year Capital Works Program 2023-24, adopted by Council in June, will be reviewed annually in line with Council's priorities, resources and budget. Some of the key projects currently scoped for progression and delivery during this four year period include,

- Delivery of the Civic Precinct and Community Hub
- Maribyrnong Community Centre expansion and refurbishment
- Mclvor Reserve fencing for the Hockey and Soccer Clubs
- Delivery of the MAC Splash Park and Water Slides
- Bunbury Street Precinct Streetscape works
- Quarry Park Master Plan implementation
- Delivery of the Distributor Road Improvement Project
- Delivery of the Joseph Road Public Realm Project
- Delivery of the Cowper Street reconstruction.

**Figure 37: Representation, lobbying and advocacy**



Satisfaction with Council's representation, lobbying and advocacy remains steady and is classified as good.

Source: Maribyrnong annual community survey



**Santa delights Maribyrnong children after arriving by boat to crowds gathered at the recently renovated Footscray Wharf.**

Photo by Phillip Gao







05

## ETHICAL LEADERSHIP

As part of cultivating strong leadership under the Council Plan, Council has identified several indicators that will best reflect our deep commitment to transparency, responsiveness and customer service.

These targets involve operating in a financially sustainable way, and providing regular opportunities for people in the City of Maribyrnong to participate in Council planning and decision-making through consultative processes, ensuring there is broad participation, including from youth, culturally and linguistically diverse and First Nations people. Council will make decisions that are sound and address economic, health, climate and sustainability outcomes, and ethical and sensible leadership will be demonstrated across the organisation.

**50,623**

customer service requests

**606,016**

users visited the website, viewing webpages 2,291,889 times

**18,846**

Facebook followers

**49,388**

visits to Your City Your Voice engagement portal, with 8,970 contributions



**Table 18: Delivering Council's Priority Action Plan 2021/22**

Council will proactively lead our changing City using strategic foresight, innovation, transparent decision-making and well-planned and effective collaboration to support economic growth during the ongoing challenges of the pandemic and beyond.

Action	Goal	Outcome
<b>Strategy:</b> Uphold our obligations to promote and protect Human Rights by demonstrating strong social responsibility across Council's operations <sup>HW</sup> <b>Indicator:</b> Implement the Reconciliation Action Plan (RAP). Social procurement reflected in updated procurement policy Adherence to relevant legislation: i.e. Equal Opportunity Employment Policy Progress against workplace gender equality indicators		
Implement the Reconciliation Action Plan (RAP)	Annual progress report to Council	✓
Report to Council on meeting statutory objectives and achievements for the community	Annually report to Council on the range of social policy and practice across Council	✓
<b>Strategy:</b> Enhance breadth and depth of community engagement and encourage active civic participation <sup>HW</sup> <b>Indicator:</b> Increased participation and community involvement in decision-making Increased satisfaction demonstrated in the Annual Community Satisfaction Survey in relation to engagement and involvement in decision-making		
Implement the Engagement Policy 2021, including the use of tools and methods to support enhanced engagement with hard to reach communities	Annual progress report to Council	✓

Table 18: Delivering Council's Priority Action Plan 2021/22

Action	Goal	Outcome
<b>Strategy:</b> Ensure Council sustainability, transparency and accountability <b>Indicator:</b> VAGO LGPRF Financial Sustainability measures Long term financial Strategy		
Budget, Financial Plan, Revenue and Rating Plan, and the Asset Plan adopted in line with statutory obligations	Annual Budget adopted by Council	✓
	Audit Report	✓
Implement Workforce Plan in line with statutory obligations	Annual progress report to Council	✓
Manage performance and finances in line with income and regulation	Quarterly reporting to Council on performance and financial report and to the Audit and Risk Committee	✓

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

✓ = Completed    ↻ = In progress

Of the six Ethical leadership actions under Council's Priority Action Plan 2022/23, 100 per cent were completed.

## Major initiative

### Customer First

After adopting our Putting Customers First Strategy in October 2021, a learning and development program was developed and rolled-out to all permanent staff during 2022. Around 75 per cent of employees participated, with an on-line training module now also available to new-starters and as a refresher for existing staff. Of the 15 identified actions all but two have been implemented or are in train, including improvements to the online engagement portal, providing real-time information to customers, moving customer interactions online with the launch of MyMaribyrnong. The focus now is on implementing processes to support future success, including leveraging the pending shift to a new Customer Request Management System to support behavior change and integration into service and performance planning and reporting. The Strategy is underpinned by customer engagement and feedback, and confirms Council will listen and respond to the needs of customers and strive for continuous improvement to ensure the experience of our customers, who include people who live, work, play, visit or do business in our City, is the very best it can be.

## Achievements

### Reconciliation Action Plan (RAP)

Council achieved significant progress against the Reconciliation Action Plan (RAP) endorsed by Reconciliation Australia in June 2022. This includes endorsement by Council of the Terms of Reference to establish the First Nations Advisory Committee to replace the former Maribyrnong Reconciliation Action Plan Advisory Committee; continued support of the Wominjeka Festival held in October 2022; partnering with councils in the Western Metropolitan Region to support the delivery of a range of National Reconciliation Week and NAIDOC week activities; and cultural awareness training to Councillors and staff.

For the first time in 2023, Council also recognised 26 January as a day of mourning for many First Nations people with the inclusion of a public flag lowering and Welcome to Country as part of our Citizenship Ceremony. This followed the Let's Talk January 26 conversations and engagement in 2021-22 – which included the first Big Business meetings between Traditional Owners, senior leaders and Councillors – seeking to understand community thinking around a more respectful way to acknowledge the day. More than 4,000 residents provided comments on surveys, in workshops, and by way of a petition over several months to inform this outcome.

Further engagement included First Nations involvement in the design of a new public park as part of Civic Precinct and Community Hub Project, which includes development of unique and distinctive public spaces and places which reflect, respond to and acknowledge Maribyrnong as part of the traditional lands of the Kulin Nation.

### Community Engagement Policy

Community participation has continued to increase across projects during the 2022-23 year with more than 76,000 and over 49,000 page views of the digital engagement platform, Your City Your Voice, an increase of nearly 40 per cent. Key engagements included:

- the Mclvor Reserve Master Plan Project with 2,362 contributions from 659 individual respondents
- re-imagining your local library with 1,342 contributions from 503 individual respondents
- cycling in our City with 1,181 contributions from 432 individual respondents
- the Draft Walking Strategy with 876 contributions from 220 individual respondents
- Barkly Street Streetscape Improvements with 452 contributions from 316 individual respondents.



Ensuring all voices are heard in the decision-making process remains a priority, recognising the importance of diverse perspectives in shaping a vibrant and inclusive community. This has included translating collateral into different languages to provide greater opportunities for involvement.

Following requests from the community, for example, a flyer for the Melon Street Bicycle project was translated into Vietnamese and Simplified Chinese to support a second community conversation on proposed cycling enhancements. The Google Translate tool is also available on the Your City Your Voice digital engagement portal, supporting content translation in up to 100 different languages – well in excess of the standard platform tool that offers only 10 languages.

We have also invested in an accessibility tool, in line with the actions in the Disability Action Plan, to encourage greater access to our engagement content. This will allow users to change the contrast of the page, increase text, an ability to add line heights and increased spacing and will feature on both Council's website and the Your City Your Voice digital engagement portal.

To ensure our approach continues to align with our community's needs, in late 2022, we reviewed our community engagement toolbox asking for their views on the engagement tools and methods we currently use. There was general support for:

- information to continue to be available in a paper-based format, alongside digital options such as Your City Your Voice
- engagement information to be shared in Maribyrnong Messenger, Council's quarterly newsletter
- use of postcards to support participation and gather feedback
- preference for hybrid engagement approaches, which include a mix of in-person and online opportunities
- the need to 'close the loop' and share outcomes/findings/decisions in a timely fashion.

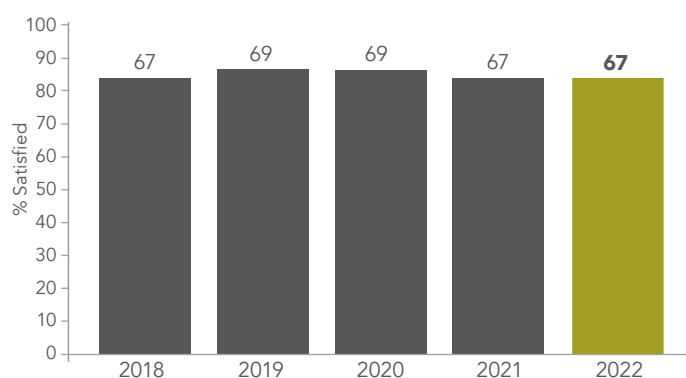
This feedback reaffirmed the objectives and approach outlined in the Community Engagement Policy, adopted in 2021, specifically the need for genuine and authentic engagement, and a preference for in-person activities to complement on-line engagement.

### Annual Budget

To close out 2022-23, Council endorsed a future focussed budget allocating \$223.5 million to fund essential services, facilities and infrastructure including \$87.63 million dedicated to capital works, while only adopting a 2.98 per cent increase in total rates revenue collected. This is below State Government's maximum allowable rates cap of 3.5 per cent.

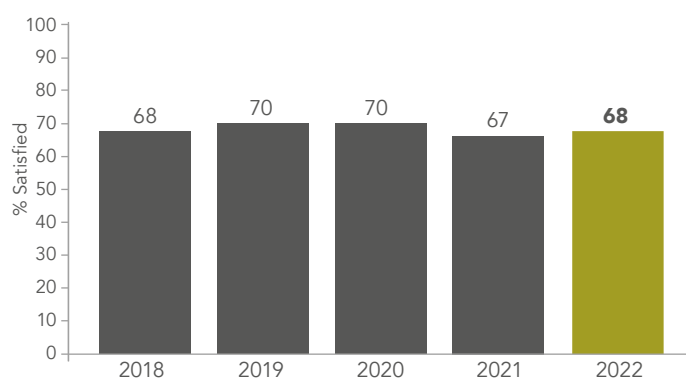
The Budget places a strong focus on delivering the services and facilities our community has consistently expressed as important in helping them to rebuild and reconnect, while also committing to support ongoing community recovery efforts, noting the October 2022 flood event and cost of living pressures in a post COVID-19 environment. This was our third budget developed with calls for submissions at the top and bottom of the process allowing residents to inform the development of the Proposed Budget not just comment on a prepared document. In this way we moved the community from the passenger to the driver's seat to better steer the outcome in the direction they want. This year we also pioneered the use of an assessment tool that empowered residents to help prioritise spending across operational and capital initiatives.

**Figure 38: Maintaining community trust and confidence**



Satisfaction with Council's performance remained steady and is ranked as good.

**Figure 39: Community consultation and engagement**



Satisfaction increased, and is still ranked as good.

Source: Maribyrnong annual community survey

## Performance reporting

Table 19: Governance

	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Council decisions made at meetings closed to the public<sup>1</sup></b> 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	5%	4%	0.6%	0.5%	1.95%
<b>Satisfaction with community consultation and engagement<sup>2</sup></b> Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	68%	70%	70%	67%	68%
<b>Council attendance at Council meetings<sup>3</sup></b> 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	99%	94%	96%	98%	98.1%
<b>Satisfaction with Council decisions<sup>4</sup></b> Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community	67%	69%	69%	66%	66%
<b>Cost of governance<sup>5</sup></b> Direct cost of the governance service/number of Councillors elected at the last Council general election	\$49,123	\$52,184	\$50,644	\$65,939	\$66,888

1. Council is committed to transparent decision making, however on specific occasions, confidential items do arise within the provisions of the Local Government Act 2020.
2. The result is underpinned by Council's ongoing commitment to consultation and engagement.
3. Councillor attendance at Council meetings remained high and consistent with the previous year's attendance rate with both physical and virtual attendance available.
4. This result is underpinned by Council's strong governance framework.
5. Mayor, Deputy Mayor and Councillor allowances increased following a determination made by the Victorian Independent Remuneration Tribunal in December 2022.

## CORPORATE GOVERNANCE

Maribyrnong City Council is committed to providing effective leadership to support good governance of the Maribyrnong community. Council has a governance framework that facilitates integrity, transparency, and accountability, in line with our legislative requirements to ensure we support the best interests of the community we serve.

### Fraud, corruption and misconduct

Council has a zero-tolerance attitude towards fraud, misconduct and corruption, reflected in the new Fraud and Corruption Framework adopted in May 2023. We are committed to creating a strong culture of integrity and ethics, with a robust governance framework in place, where all staff are encouraged to report incidents of suspected fraud, corruption and dishonest conduct. Council has developed a structured comprehensive framework for the purpose of fraud and corruption prevention, detection, monitoring and reporting.

### Councillor conduct

The Councillor Code of Conduct, adopted in 2021, provides a set of standards all Councillors are expected to adhere to, fostering good working relationships to enable councillors to work constructively in the best interest of the local community.

The Code mandates Councillors to uphold the highest standards of governance, integrity, honesty and effective leadership. The Code includes the standards of conduct expected to be observed and the procedures around any failure to abide by these standards.

### Conflict of interest

Councillors, Delegated Committees Members and Council Officers hold positions of public trust and must perform their duties impartially and in the best interests of the community.

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. The Local Government Act 2020 clearly outlines the different types of conflicts of interest applicable and accompanying responsibilities.

Council also has a Conflict of Interest Policy and Procedure in place to accommodate the disclosure of a conflict of interest in accordance with the Local Government Act 2020. A register is maintained to record all disclosed conflict of interests. During 2022-23, five conflicts of interest were declared at Council and Delegated Committee meetings.

### Privacy and data protection

The Privacy and Data Protection Act 2014 (PDP Act) provides that Council must not contravene the Information Privacy Principles in respect of personal information it has collected, held, managed, used, disclosed or transferred.

We believe the responsible collection and handling of personal information is a key aspect of democratic governance and is strongly committed to protecting an individual's right to privacy. Accordingly, Council is committed to full compliance with the Information Privacy Principles contained within the Act.

Council has a Privacy Policy to provide for the responsible collection, handling, securing and protecting of personal information. We only collect personal information necessary for carrying out its functions or activities, and where reasonable and practicable, collection is from individuals directly. Council takes all necessary steps to ensure personal information is stored safely and securely to ensure personal information it holds is protected from misuse, loss, and unauthorised modification and/or disclosure. Any personal information provided, which is no longer necessary for Council's purposes, will be disposed of in accordance with the document disposal requirements of the Public Records Act 1973 and the Health Records Act 2001.

During 2022-23, there were four privacy or data breaches, and the corrective actions include notifying impacted parties of the breaches and confirming disposal of personal information due to the breaches where possible.

Council referred one complaint regarding breaches of the Act to the Office of the Victorian Information Commissioner in 2022-23.

### Councillor allowances

Under the Local Government Act 2020, Councillors receive an allowance for performing their duty. The Victoria Independent Remuneration Tribunal is required to make an annual adjustment to the values of the allowances payable to Mayors, Deputy Mayors and Councillors in Victoria. The Tribunal determined to apply a 1.5 per cent increase to the value of the base allowance payable from 18 December 2022, taking into consideration current and projected economic conditions and trends, the financial position and fiscal strategy of Victoria, and recent remuneration adjustments for comparable roles.



**Table 20: Summary of the allowances and superannuation**  
1 July 2022 to 30 June 2023

Councillor	Allowance and superannuation (inclusive)
Cr Sarah Carter (Mayor: 8 November 2022 – 30 June 2023)	\$85,834.94
Cr Michael Clarke	\$30,846.88
Cr Simon Crawford	\$30,846.88
Cr Jorge Jorquera	\$30,846.88
Cr Cuc Lam (Deputy Mayor: 8 November 2022 – 30 June 2023)	\$44,536.04
Cr Bernadette Thomas	\$30,846.88
Cr Anthony Tran (Mayor: 1 July – 7 November 2022)	\$49,051.24

### Councillor expenses

The Local Government Act allows Councillors to seek reimbursement of expenses incurred in the performance of their duties. The Councillor Support, Expenses and Reimbursement 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 21: Councillor Expenses**  
1 July 2022 to 30 June 2023

Councillor	Travel and car mileage	Memberships	Child care	Information and communications	Conferences, training and events	Total*
Cr Anthony Tran	\$2,013.03	–	–	\$600.42	\$159.09	\$2,772.54
Cr Bernadette Thomas	–	–	–	\$599.88	\$949.10	\$1,548.98
Cr Cuc Lam	\$1,326.80	\$1,190.91	–	\$711.97	\$1,202.56	\$4,432.24
Cr Michael Clarke	\$390.00	–	–	\$490.92	\$6,057.65	\$6,938.57
Cr Sarah Carter	\$1,391.20	–	–	\$1,695.17	\$1,447.35	\$4,533.72
Cr Simon Crawford	–	–	–	\$599.88	–	\$599.88
<b>Total</b>	<b>\$5,121.03</b>	<b>\$1,190.91</b>	<b>–</b>	<b>\$4,698.24</b>	<b>\$9,815.75</b>	<b>\$20,825.93</b>

\*Amounts are exclusive of GST

## Meetings and committees

### Council meetings

Council meetings are conducted in accordance with Council's Governance Rules and generally held on the third Tuesday of each month. Additional Council meetings are called for specific purposes when required.

Members of the community are welcome to attend and also submit a question to Council.

Chair of Council meetings

- Cr Anthony Tran (from 1 July to 7 November 2022)
- Cr Sarah Carter (From 8 November 2022 to 30 June 2023).

**Table 22: Councillor Attendance**  
1 July 2022 to 30 June 2023

Councillor	Council meetings 15 in total held during the period
Cr Sarah Carter (Mayor)	12
Cr Michael Clarke	15
Cr Simon Crawford	12
Cr Jorge Jorquera	15
Cr Cuc Lam	15
Cr Bernadette Thomas	15
Cr Anthony Tran	15

Council reviewed and adopted a number of significant policies, strategies and plans during 2022/23, including:

- Air Quality Improvement Plan
- Bike Sports Infrastructure and Development Plan
- Disability Action Plan (DAP) 2022-2026
- Festivals and Activation Framework 2022-2026
- Food Inequality Action Plan 2022-2024
- Audit and Risk Committee Charter
- Initiation of 2023-2026 Triennial Arts Partner Funding
- Fraud and Corruption Control Framework
- Governance Rules
- Draft Intercultural Maribyrnong Strategy
- Investment Policy
- LGBTIQ+ Strategy and Action Plan 2022-2026
- Outdoor Trading Policy
- Mclvor Reserve Master Plan
- West Footscray Neighbourhood Plan (Amendment C162).

### City Development Special Committee

The City Development Delegated was established by Council pursuant to section 63 of the Local Government Act 2020, delegated functions and powers to make decisions in relation to:

- statutory planning and building controls
- heritage
- strategic planning including land use, development contributions and transport planning
- planning scheme amendments
- urban design
- public space (strategic)
- economic development.

The Committee generally meets on the fourth Tuesday of each month.

Chair of City Development Special Committee

- Cr Cuc Lam (1 July 2022 to 5 December 2022)
- Cr Michael Clarke (6 December 2022 to 30 June 2023).

### **Enterprise Maribyrnong Special Committee (Disbanded May 2023)**

The Committee met twice – in August and October 2022. In May 2023, Council resolved to disband this Committee and create the Maribyrnong Business, Economic Development, and Innovation Advisory Panel in its place. This new Panel will provide strategic advice on economic initiatives and foster sustainable growth within the municipality.

Chair of Enterprise Maribyrnong Delegated Committee:

- Celestine Hade (1 July 2022 to 16 May 2023).

### **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.

### **Community and Advisory Committees**

An important part of the role of a Councillors is to represent the community on special interest committees and advisory groups. After a hiatus during COVID, the Active and Healthy Ageing and Disability Advisory committees have been reinstated taking the number of active Advisory Committees to 10, with each operating under Council adopted Terms of Reference. Recruitment has also begun for a new First Nations Advisory Committee replacing the Reconciliation Action Plan Advisory Committee. Councillor appointments to Advisory Committees are made in November each year. As part of Council's commitment to govern responsibly and transparently, Councillors report back to the community and Council at Council Meetings each month via a delegate's report.

A Community Recovery Committee was also established for an 18 month term following the October flood event.

### **M9**

In 2021, Council resolved to become part of M9 – an alliance of the nine inner Melbourne councils that work cooperatively and collectively to advocate for issues and projects of mutual interest – joining the local governments of Darebin, Hobsons Bay, Moonee Valley, Moreland, Melbourne, Stonnington, Port Phillip and Yarra.

The M9 objectives are to:

- undertake strategic, evidence-based, targeted and effective advocacy campaigns
- engage strategically with key decision-makers to advocate on priority areas and build genuine partnership with government representatives
- enable best practice to be shared across Greater Melbourne councils
- undertake joint partnerships and collective action, particularly where there are market failures and/or policy gaps

The Mayor and Chief Executive Officer represent Maribyrnong City Council on the M9.

### **LeadWest**

Council is actively part of LeadWest, an advisory committee to the five key municipalities in Melbourne's inner west – the Cities of Brimbank, Hobsons Bay, Maribyrnong, Melton, and Wyndham – who have a combined population of over 863,000 people and more than 65,000 local businesses.

The primary role of the committee is to provide an opportunity for the development of a consolidated view between the five local governments on the most effective means to secure sustainable economic development and maximise community benefits in Melbourne's west through a range of avenues, including advocacy, a focus on business precincts and local jobs programs to support the locals and the economy.



## 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 127.

Council administration is led by the Chief Executive Officer who is employed by Council to ensure its decisions are carried out. The organisation has a total head count of 783 permanent, temporary and casual staff who provide services to the public and professional advice to the Council.

The Executive Leadership 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

#### Celia Haddock (GAICD)

Celia was appointed to the role of Chief Executive Officer for Maribyrnong in October 2021. She is a highly experienced and values based Chief Executive Officer with demonstrated leadership experience across local government, public health, education and the community sector. Celia brings a wealth of expertise and experience in executive leadership, strategic business development, financial performance, corporate governance, best practice service and infrastructure delivery, advocacy, community engagement and corporate performance. Her qualifications include a Master of Arts (Social Policy), a Bachelor of Education, a Diploma of Teaching. Celia has held a number of non-executive Director roles with not-for-profit boards, and is a graduate (GAICD) and member of the Australian Institute of Company Directors and the LGPro Executive Leadership Program, and is currently a Board member of WOMEDA (West of Melbourne Economic Development Alliance). In 2017, Celia was awarded as one of the top 50 women in the Victorian public sector.

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

### Lisa King

Lisa is an experienced local government professional who has worked in various management roles including, governance, property management, strategic procurement, risk management, leisure, aquatics, libraries, community infrastructure project delivery and open space planning. She started at Maribyrnong City Council in April 2004 as the Leisure and Open Space Manager and prior to being appointed as the Director of Corporate Services in December 2021, she held the position of Manager Governance and Commercial Services. Lisa has a Masters of Public Policy and Management, a Postgraduate Diploma in Public Policy, a Masters of Education and a Bachelor of Arts (Recreation). She has also achieved certification as a Probity Service Provider and completed the Australia Institute of Company Directors Course.

The Corporate Services directorate is responsible for governance, council planning and performance reporting, communications and engagement, human resource management, customer service, information technology, property management, risk management, procurement, and the management of Council's finances in a responsible and sustainable manner.

## Director Community Services

### Lucas Gosling

Lucas joined Maribyrnong City Council in April 2022, bringing experience and expertise in both community services and local government. He had previously been at Yarra City Council where he held a number of roles including Director Community Wellbeing and Director City Works and Assets. Prior to Yarra City Council, Lucas was at Monash City Council primarily managing family youth and children's services. He has worked extensively in complex, politically sensitive and multi-stakeholder environments engaging across councils, not-for profit organisations, residents, community groups, businesses, schools and government agencies to deliver effective community outcomes. Lucas has a strong background in organisational development and working with teams to drive innovation and customer excellence. He has a Masters of Social Science (Policy and Management) from RMIT and a Bachelor of Arts (psychology) from Queensland University.

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



## Director Planning and Environment

### Laura-Jo Mellan

Laura-Jo joined Maribyrnong in February 2022 from Melton City Council where she was Executive Manager Corporate Strategy and Investment responsible for Corporate Planning and Performance, property and projects portfolio and leading that council's input into key State capital projects to support their timely, planned and efficient delivery. Laura-Jo has held roles in the public and private sectors across corporate planning, urban planning, urban design, environmental planning, health care and education planning, urban regeneration, economic development and advocacy. She holds a Bachelor of Arts with Honours in Environmental Planning (BAHons) and Master of Science (M.Sc.) focused in Urban Design and is a graduate of LGPro's Executive Leadership Program 2022/23.

Planning and Environment Services plays a key role in the sustainable growth and development of the City. The directorate is responsible for advocacy, active transport, urban planning, city design, economic development, events and activation, sustainability and climate change, and regulatory services which includes building services, environment health, local law and compliance.

## Director Infrastructure Services

### Patrick Jess

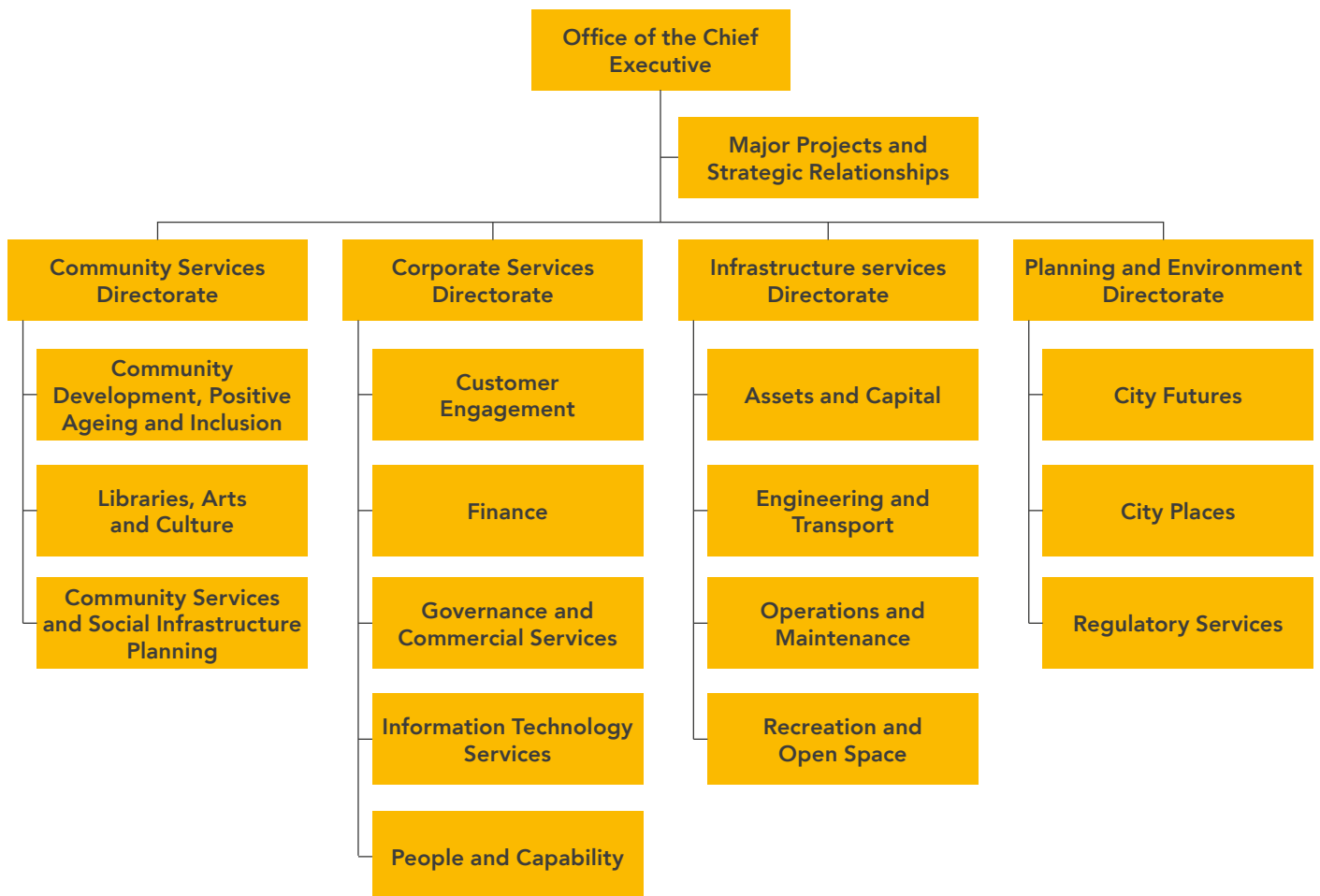
Patrick commenced with Maribyrnong in 2017 as the Manager Leisure, Health and Wellbeing. In January 2022, he was appointed to the role of Director Infrastructure Services. Prior to joining Council, Patrick was at Kardinia Park Stadium Trust as General Manager Commercial and Marketing, and played a key role in the Stadium redevelopment. Prior to that, he gained a range of experience within the Local Government sector at Mildura, Port Phillip, and Bendigo Councils. Patrick is experienced in leading strategy, policy, planning, and infrastructure management for diverse and growing communities and has a Bachelor of Arts in Recreation Management, and a Bachelor of Business in Tourism Management.

Infrastructure Services aims to provide a safe, quality environment and experience for our community to live, work and play in. It is responsible for the services of Recreation and Open Space, Assets and Capital, Engineering and Transport, and Operations and Maintenance.





Figure 40: Organisational structure



## Audits and risk management

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

### Audit and Risk Committee

The role of the independent Audit and Risk Committee is to oversee and strengthen Council's internal control procedures, governance, financial and risk management processes. The Audit and Risk Committee Charter ensures a balance of compliance, internal control and operational audits. The Committee provides an autonomous link between Council, management and its external and internal auditors and also provides advice to help Council address financial, strategic and operational risks and maintain a reliable system of internal controls. Council undertook a review of the Audit and Risk Charter in August 2022.

Committee membership includes three independent members (including the Chair), two Councillors, and the Mayor as a substitute for the appointed Councillors. The Chief Executive Officer and senior staff and at least one representative from Council's internal auditors attend each ordinary meeting.

Independent Members Mark Anderson and Chris Eddy concluded their terms on the Committee in November, with Lisa Tripodi and Jeff Rigby appointed to the Committee in December 2022 following an extensive recruitment process.

**Table 23A: Audit and Risk Committee attendance**  
From July 2022 to November 2023

Members	Eligible To Attend	Attended
Cr Anthony Tran (Mayor)	3	2
Cr Michael Clarke	3	2
Cr Cuc Lam	3	2
Mark Anderson, Independent Member (Chair)	3	3
Chris Eddy, Independent Member from December 2019	3	3

**Table 23B: Audit and Risk Committee attendance**  
From December 2022 to June 2023

Members	Eligible To Attend	Attended
Cr Sarah Carter (Mayor)	3	3
Cr Michael Clarke	3	3
Cr Cuc Lam	3	3
Marilyn Kearney, Independent Member (Chair)	3	3
Jeff Rigby Independent Member from December 2022	3	3
Lisa Tripodi Independent Member from December 2022	3	3

During 2022-23, the Audit and Risk Committee met six times.

### Regular and Special Reports

- Actions Arising from Previous Audits
- Annual Internal and External Performance Review
- Annual Performance Report for the Year Ending 30 June 2021
- Asset Accounting Policy (Property, Infrastructure, Plant and Equipment)
- Asset Management Processes and Procedures Report
- Business Continuity Plan Update
- Chief Executive Officer Report
- Civic and Community Hub Project
- Councillor Expenses Report
- Fraud and Corruption Framework, May 2023
- IT Strategy and Cyber Security Update
- Interim VAGO Management Letter
- Internal Audit Program 2023/24
- Quarterly Performance and Financial Report
- Rate Debtors Update
- Renewal of Insurance 2022-2023
- Review of Audit and Risk Committee Annual Work Plan 2023

- Risk Management Framework Report
- Schedule of Recurring Reports and Responsibility Matrix
- Status Report – Contamination of Maribyrnong Land and Buildings
- Sundry Debtors Update
- VAGO Closing Report 2021/22
- Footscray Park Playspace.

### **Internal audits**

The Audit and Risk Committee sets the rolling annual plan for the Internal Audit Program, Internal audit services are performed under contract by NTT. These 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:

- Internal Audit Program Status Report
- Internal Audit Report – Planning Enforcement
- Internal Audit Report – Purchasing Cards
- Internal Audit Report – Contaminated Sites Management
- Internal Audit Report – Councillor’s Expenses
- Internal Audit Report – Data Security
- Internal Audit Report – Contract Management
- Internal Audit Report – Customer Service
- Reports on Findings from Integrity Agencies.

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

### **External auditors**

Council’s External Auditors, Crowe Audit Australia, who are appointed by the Victorian Auditor General’s Office (VAGO) attended Audit and Risk Committee meetings to discuss the External Audit Strategy and the Interim Management Letter for 2022-23.

### **Risk management**

Risk management is a fundamental element of sound corporate governance and is part of our organisational purpose, governance, leadership and commitment.

Council has a comprehensive Risk Management Policy and Framework and is continually monitoring all areas within the organisation to improve and mature risk management. The framework is aligned with the Australia/New Zealand Standard (AS/NZ) ISO 31000 and provides the foundations and principles for managing risks across the City.

Oversight of the framework sits with the Integrity and Risk Management Group, which reports to the Audit Committee and Council.

Effective risk management allows Council to:

- manage its risks and increase confidence in achieving its strategic and business objectives
- manage risks to an acceptable level in accordance to its established risk appetite
- make informed and robust decisions and maximise opportunities
- establish the right balance between rewards and risks in decision making
- facilitate continuous improvement in performance.

### **Business continuity**

The Business Continuity Plan provides Council with an effective planning and operational guide that ensures it is able to mobilise resources to deal with incidents that could affect the delivery of critical business functions. Council’s Business Continuity Team successfully conducted an independently facilitated business continuity exercise in March 2023, primarily focused on cyber security.



## Our workforce

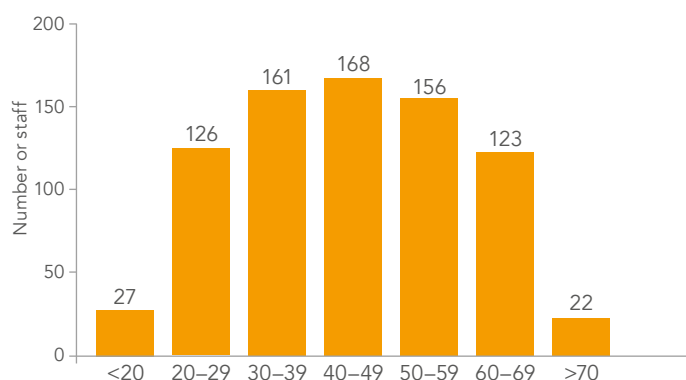
At the end of June 2023, the organisation had a head count of 739 employees including casuals and temporary employees, employed in a diverse range of disciplines. This workforce is made up of:

- Total FTE: 467.38
- Permanent FT: 354.41 FTE
- Permanent PT: 76.27 FTE
- Voluntary Turnover for 2022/2023 FY: 13.13% (an increase of 0.54% from the 2021/2022 period)\*.

\*Voluntary turnover is calculated using the number of permanent employees who resigned or retired within this period. The calculation does not include fixed term, temporary or casual employee data.

Employee age demographics as charted below including/excluding casual employed.

**Figure 41: Employee distribution as at 30 June 2023 (including casual employees)**



**Figure 42: Employee distribution as at 30 June 2023 (excluding casual employee)**

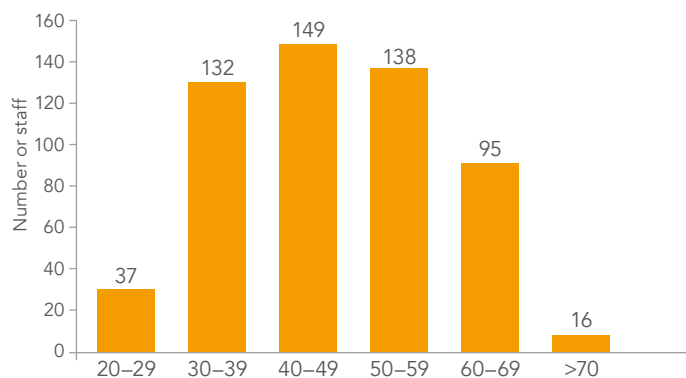


Table 24A: Workforce profile (permanent roles)

Employment Type by Gender	Community Services	Corporate Services	Executive Office	Infrastructure Services	Planning and Environment Services	Total
<b>Permanent FT</b>	<b>59</b>	<b>69</b>	<b>6</b>	<b>123</b>	<b>87</b>	<b>343</b>
Female	48	36	3	25	40	152
Male	11	32	1	98	47	189
Prefer not to say	-	1	1	-	-	2
<b>Permanent PT</b>	<b>79</b>	<b>20</b>	<b>-</b>	<b>38</b>	<b>43</b>	<b>180</b>
Female	71	19	-	28	28	146
Male	8	1	-	10	15	34
<b>Grand total</b>	<b>138</b>	<b>89</b>	<b>5</b>	<b>161</b>	<b>130</b>	<b>523</b>

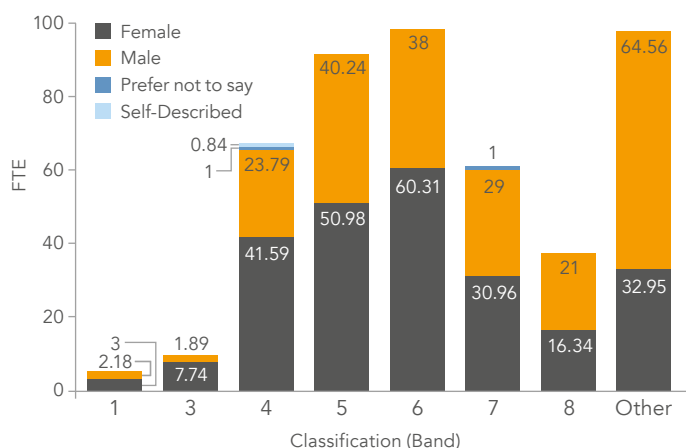
Table 24B: Workforce profile (casual roles roles)

Employment Type by Gender	Community Services	Infrastructure Services	Planning and Environment Services	Total
<b>Casual</b>	<b>26</b>	<b>166</b>	<b>24</b>	<b>216</b>
Female	21	100	13	134
Male	4	64	11	79
Prefer not to say	-	2	-	2
Self-Described	1	-	-	1
<b>Grand total</b>	<b>26</b>	<b>166</b>	<b>24</b>	<b>216</b>

**Table 25: Summary of FTE staff by classification and gender**

Classification	Female	Male	Prefer not to say	Self-Described	Grand total
Band 1	3.00	2.18			5.18
Band 3	7.74	1.89			9.64
Band 4	41.59	23.79	1.00	0.84	67.22
Band 5	50.98	40.24			91.23
Band 6	60.31	38.00			98.31
Band 7	30.96	29.00	1.00		60.96
Band 8	16.34	21.00			37.34
Other	32.95	64.56			97.51
<b>Grand total</b>	<b>243.87</b>	<b>220.66</b>	<b>2.00</b>	<b>0.84</b>	<b>467.38</b>

\*FTE figure includes temporary positions. It does not include casual employees.

**Figure 42: Summary of FTE staff by classification and gender**

\* FTE figure does not include casual employees. Council is undertaking surveys to understand the spread of genders, male, female and other to better represent genders and gender equity across all employment types.

## 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 including:

- flexible work arrangements (including hybrid working)
- study leave and study assistance.

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

## Corporate learning and development

We are committed to investing in our employees through development and learning opportunities, recognising building our internal capacity contributes to improving the performance of the organisation. Staff have had the opportunity to build their capability through a series of related and complementary learning activities, with emphasis on individualised development such as special assignments, planned rotations, and coaching.

Initiatives included:

- online compliance training for all staff
- fraud, and cyber security training for all staff
- updated child safety module provided to all employees
- introduction of the charter of human rights online program
- access to employee assistance provider, Converge International
- access to LinkedIn Learning through Maribyrnong libraries
- access to Maribyrnong's eLibrary portal
- access to on-the-job individualised assignment.

## Equal employment opportunities

Council aims to eliminate discrimination and promote equal opportunity for all employees. New employees undertake equal employment opportunity and bullying and harassment in the workplace training in their first month.

Cross organisational teams have been working together on activities related to a number of diversity and inclusion initiatives. These include capacity building and improving representation at work in relation to the Gender Equality Action Plan, LGBTIQ+ Strategy and Action Plan, and Disability Action Plan.



### **Flexible workplace**

Best practice organisations have transformed to provide employees with flexibility, where possible, to assist employees in balancing their work and personal lives. The ability to work flexibility remains very important to Council employees. Council offers flexible work arrangements to promote the attraction and retention of high performing and diverse teams recognising flexible work arrangements can lead to increased productivity, morale and engagement and support improved health and wellbeing outcomes for employees. This includes a post pandemic hybrid working model allowing employees to work from the office or from home on occasions.

### **Employee support**

Council offers employees and their families an Employee Assistance Program, a free and confidential counselling service to help with personal or work-related issues which is available 24 hours per day seven days per week. The Employee Assistance Program also offers Manager Assist to help leaders manage difficult work situations. Career Assist helps employees make plans for their career progression and, when critical incidents occur that impact employees, a critical incident response service is also available.

### **Our response to Victorian Gender Equality Act 2020**

Under the Victorian Gender Equality Act 2020, local government is now required to take positive action towards achieving workplace gender equality by promoting gender equality in our policies, programs and service. To ensure we continue to meet the requirements under the Act, in 2022/23 we have:

- implemented the Gender Equality Action Plan 2022-2025
- undertaken 28 Gender Impact Assessments.

The Gender Equality Action Plan 2022-2025 outlines the steps Council will take to become safer and more gender equitable. The strategies and actions will build on and complement our existing program of work inside the community. The Plan is supported by Council's long-standing commitment to improving gender equity, endorsed in Council's Towards Gender Equity 2030 Strategy which sets our long-term commitment and guides investment and actions to achieve gender equality, prevent family violence and respond to the needs of victims of family violence in Maribyrnong.

Council's Gender Impact Assessment (GIA) program ensures we meet our requirements under the Act to undertake a gender impact assessment when developing or reviewing any policy, program or service which has a direct and significant impact on the public. A GIA is a way to reflect and critically think about how policies, programs and services will meet the different needs of women, men and gender-diverse people, create better and fairer outcomes and ensure all people have equal access to opportunities and resources.

Council will report to our community and the Commission for Gender Equality in the Public Sector every two years, commencing February 2024.

### **Health safety and wellbeing**

Council continues to deliver proactive and preventative safety programs to improve safety culture and maintain a working environment that is healthy and safe for employees and the community. Both onsite and online initiatives were offered to employees to promote health and wellness. The online health, safety and wellbeing initiatives continue to be offered to employees.

They include:

- Smiling Mind App – Access to the mindfulness app developed by psychologists and educators to improve wellbeing
- Jump Into Life Newsletter – Monthly newsletter comprising health information and resources
- Converge International's Flourish Magazine – An educational resource provided by our Employee Assistance Provider
- Mind and Body Wellness Hub – includes monthly theme based webinars covering topics related to physical and mental health and wellbeing, healthy recipes, a newsletter, live online classes (stretching, exercise, nutrition etc.), and a library of past classes/webinars.

Council also:

- supported injured employees to access early intervention treatment services and WorkCover entitlements
- replaced 12 COVID-Safe policy and procedural documents with a responsible COVID-19 Safety Policy following the cessation of the Pandemic Orders in 2022
- updated six existing health and safety policies and procedures
- continued to develop and review safe work procedures across Council
- updated emergency management plans and provided emergency management training to Councils wardens
- conducted emergency evacuation drills at four major Council sites, Operations Centre, Maribyrnong Aquatic Centre, Maidstone Community Centre and Footscray Library
- welcomed two new Health and Safety Representatives from Maribyrnong Aquatic Centre and Operations Centre
- coordinated the quarterly strategic Occupational Health and Safety Steering Committee meetings
- attended and provided technical support to Local Safety Committees across Council
- conducted the annual Health and Safety Representative Refresher training
- delivered onsite manual handling training sessions to 99 employees at the Maribyrnong Aquatic Centre
- delivered onsite manual handling training to 59 employees at the Operations Centre
- delivered the Manage Conflict Through Negotiation Training (Advanced) to the Customer Service and Parking and Local Laws teams
- delivered Safety Leadership training to 20 leaders and employees who manage contracts in the Infrastructure Services Directorate which included legislative safety obligations of organisations/leaders and contract managers, Safe Systems of Work, Contractor Management and Incident Reporting and Investigation
- provided First Aid training to 10 designated first aiders
- provided warden training across three locations, Operations Centre, Maribyrnong Aquatic Centre and Footscray Library to 62 employees
- conducted annual testing and tagging of electrical equipment at all Council facilities
- provided physical and psychological health checks to 85 employees from Central West, Operations Centre and Footscray Library
- delivered the Thriving Through Menopause webinar which was attended by 40 employees
- launched the Emergency Procedures page on the Intranet
- actively promoted and facilitated Step-tember – a virtual challenge encouraging employees to take 10,000 steps per day, while raising funds for people living with cerebral palsy. 50 employees participated from 13 teams with a total of 10,165,009 steps taken during the challenge
- conducted on-site skin cancer checks on 75 employees with 17 per cent of this group requiring a follow up on skin lesions. Due to the significant preventative benefits of early detection, the skin checks will form the basis of a recurring Health and Wellbeing Calendar
- delivered the Healthy Eating Taster session at the Operations Centre and Central West to promote good nutrition and making healthy food choices
- offered massage to employees working in roles that perform manual handling tasks
- purchased and installed eight defibrillators across eight Maternal and Child Health Centres.

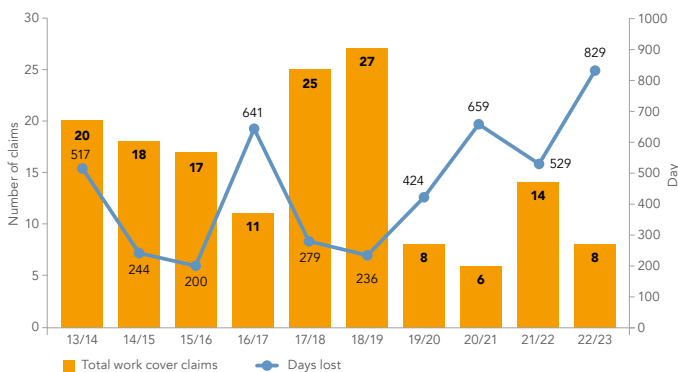
Through these practical measures, Council continued to focus on making sure employees are safe whilst performing their work. Ensuring the health and wellbeing of all employees is fundamental to a high-performing organisation and Council prides itself on looking after employee wellbeing.

### Reducing workplace injury

Council promotes early access to medical treatment through the Early Intervention Program where workers can be referred to preferred providers who are skilled in managing workplace injuries and return to work programs (Physio Plus and Sonic Health). Early access to medical treatment improves recovery time, reduces lost work time and enables the employees to progress with life and work with minimal interruption.

In the 2022-23 financial year, Council received eight new Worker's Compensation claims, six fewer than the previous year. In 2022-23 there were 829 lost days due to work related injuries, an increase of 300 from the 2021-22 figures. Although claim numbers have reduced overall, the increase in days lost confirms some of the workplace injuries represent significant injuries requiring extended rehabilitation time. Council will continue to support injured employees throughout the life of their WorkCover claims and strive to improve their return to work outcomes.

**Figure 43: WorkCover claims and days lost**



## Human rights, social justice and gender equality

### Reducing harm from gambling

Council's Reducing Harm from Gambling Policy 2022-2030 seeks to address the impacts from gambling in all forms, with a focus on Electronic Gaming Machines (EGM), which is where Council has the most ability to influence outcomes. The policy has three key objectives:

- ensure all new EGM applications in the City undergo a social and economic impact assessment
- advocate for measures that will lead to a reduction in gambling harm in the City
- encourage alternatives to gambling.

These objectives are mirrored in the Policy principles and supported by a series of actions, such as a commitment to continue advocacy to State Government for gambling reforms including: the introduction of a \$1 maximum bet, a system that supports players voluntarily limiting time and money spent, and reduced operating hours.

The Policy also seeks to continue limiting opportunities for gambling on Council-owned premises by:

- Not entering into future leases with any new gambling operator seeking a facility on Council-owned land (noting there is currently one active lease on Council-owned land).
- Working with venue operators to restrict the inclusion of additional EGMs on Council-owned land.
- Banning gambling promotional material in Council-owned facilities or Council websites.

### Towards Gender Equity 2030

Towards Gender Equity 2030 sets our long-term commitment and guides investment and action to achieve gender equality, prevent family violence and respond to the needs of victims of family violence in Maribyrnong. Highlights in 2022/23 included:

- funding of a Family Wellbeing Worker and Social Worker to support community to be connected to family violence support services
- provision of gender equity and respectful relationships capacity building sessions with local families and practitioners
- delivery of six Baby Makes Three programs
- delivery of Respectful Relationships and sexual and reproductive health programs with young people and their families, in secondary and alternative school settings
- delivery of three She's the Boss business-networking events for women in business
- funding of three community organisations, via community grants, to deliver projects to improve gender equity, prevention violence against women and family violence
- delivery of our annual 16 Days of Activism Against Gender Based Violence campaign and International Women's Day hosting events and programs to celebrate and recognise these campaigns
- promotion of non-traditional gender roles and stereotypes through library collections, programs, services, exhibitions and initiatives
- continued partnering with the Western Bulldogs Community Foundation to support Daughters of the West and Sons of the West programs in Maribyrnong and West Footscray, and African communities in Braybrook
- preparation of a gender equality statement as part of Council's annual budget process.

### Homelessness Protocol

The Maribyrnong Homelessness Protocol is based on the principles of social justice and harm minimisation and prevention and provides a framework for Council to respond to residents experiencing or at risk of homelessness in the City of Maribyrnong. The framework also encourages the implementation of prevention strategies.

Council has highlighted the causes and impacts of homelessness through its research on cost of living and the implementation of the Food Inequality Action Plan 2022-2024. This includes the increasing rent, food, utility costs that are putting residents at greater risk of homelessness. This work has also emphasised the high demand for affordable housing and emergency food relief services in the City.

### **Disability Action Plan**

Over the past year, in accordance with the Disability Act 2006, Council:

- adopted the Disability Action Plan
- re-established the Disability Advisory Committee
- provided opportunities for people with disability to be involved in recreational activities.

### **Recognising carers**

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

- completed service assessments which place carers and the people being cared for at the centre of the decision-making process
- utilised the expertise and knowledge these carers have in providing person centered services
- delivered a carers' walk in partnership with local agencies to promote carer wellbeing and opportunities for carers to connect.

Council has also taken steps to ensure 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 how they treat stakeholders, community and colleagues. Additionally, staff have an annual performance review to ensure any issues and concerns are addressed, while best practice policies help inform correct procedures.

### **Protected disclosures**

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

During 2022-23, no disclosures were notified to Council officers appointed to receive disclosures.

### **Charter of Human Rights and Responsibilities**

The Victorian Charter of Human Rights and Responsibilities Act 2006 sets out the rights, freedoms and responsibilities of all Victorians. Local Government must observe the rights set out in the Act when creating laws, developing policy and providing services and act in a way that is consistent with the rights protected under the Charter. During 2022-2023, no complaints were received by Council or the Victorian Ombudsman in relation to our implementation of the Charter of Human Rights and Responsibilities Act.

### **Accessing Council documents and information**

The Freedom of Information Act 1982 (FOI Act) provides members of the public a legal right to access documents held by Council, limited only by exemptions. It also provides individuals with the right to access and correct documents containing their own personal information.

Requests for access to Council documents under the FOI Act must be in writing, accompanied by the application fee with sufficient information to identify the particular documents being sought.

During 2022-23, Council completed 31 Freedom of Information requests.

There were no appeals to the Victoria Civic and Administrative tribunal during the year under review.

FOI requests must be addressed to the FOI Officer, Maribyrnong City Council, PO Box 58 Footscray Victoria, 3012.



### Documents available for public inspection

Council's Public Transparency Policy, established under the Local Government Act 2020, formalises Council's support for transparency in its decision-making processes and public awareness of the availability of Council Information.

In accordance with the Policy, Council endeavours to ensure all public information is available on its website, and that it is regularly reviewed and updated and is understandable and accessible.

Council facilitates awareness of access to Council information through its website and through community engagement opportunities.

Under the Local Government Act 2020 there are specific provisions for certain information to be made publicly available, namely:

- Register of Delegations made by Council
- Council and Delegated Committee Meeting Agendas and Minutes (unless designated as confidential under the Act or Governance Rules)
- Local Laws and any documents incorporated
- Council Plan
- Strategic Resource Plan
- Budget
- Annual Report
- Councillor Code of Conduct
- Procurement Policy
- Summary of Personal Interests
- Reappointment of CEO without advertisement
- Differential Rates
- Summary of Election Campaign Donation Returns
- Submissions received under section 223 of the Local Government Act 1989 until it is repealed.

Under various other Acts administered by Council, the following information will also be made publicly available:

- Register of Planning Permits
- Register of Building Permits, Occupancy Permits and Temporary Approvals
- Copies of Building Permits, plans and documentation (by application, charges will apply)
- Register of Animal Registrations
- Records of registrations, renewals and transfers in relation to food premises, including details of orders to suspend or revoke registrations of food premises
- Register of Public Roads
- Freedom of Information Part II Statement.

## INFRASTRUCTURE AND DEVELOPMENT CONTRIBUTIONS

### Joseph Road Precinct Development Contributions Plan (DCP)

Table 1 – Total DCP levies received in 2022/23 financial year

DCP name and year approved	Levies received in 2022/23 financial year (\$)
Joseph Road Precinct Development Contributions Plan (DCP), 2019	\$4,803,681.00
<b>Total</b>	<b>\$4,803,681.00</b>

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2022-23 financial year

DCP name and year approved	Project value (\$)
Joseph Road Precinct Development Contributions Plan (DCP), 2019	\$0
<b>Total</b>	<b>\$0</b>

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

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Joseph Road Precinct Development Contributions Plan, 2019	\$11,833,709.93	\$1,370,329.96	\$566,146.04	\$12,399,855.97
<b>Total</b>	<b>\$11,833,709.93</b>	<b>\$1,370,329.96</b>	<b>\$566,146.04</b>	<b>\$12,399,855.97</b>

**Table 4 – Land, works, services or facilities delivered in 2022/23 financial year 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
RD05 – South Joseph Road Public Realm Works Design and Consultant Fees	RD05	Joseph Road Precinct Development Contributions Plan, 2019	\$213,912.00	\$0.00			\$213,912.00	50%
RD09 – South Joseph Road Public Realm Works Design and Consultant Fees	RD09	Joseph Road Precinct Development Contributions Plan, 2019	\$213,912.00	\$0.00			\$213,912.00	50%
<b>Total</b>			<b>\$427,824.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$427,824.00</b>	

**Maribyrnong Development Contributions Plan (DCP)****Table 1 – Total DCP levies received in 2022/23 financial year**

DCP name and year approved	Levies received in 2022/23 financial year (\$)
Maribyrnong Development Contributions Plan, 2022	\$561,836.81
<b>Total</b>	<b>\$561,836.81</b>

**Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2022-23 financial year**

DCP name and year approved	Project value (\$)
Maribyrnong Development Contributions Plan, 2022	\$0
<b>Total</b>	<b>\$0</b>

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

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Maribyrnong Development Contributions Plan, 2022	\$561,836.81	\$561,836.81	\$0	\$561,836.81
<b>Total</b>	<b>\$561,836.81</b>	<b>\$561,836.81</b>	<b>\$0</b>	<b>\$561,836.81</b>
















**Table 4 – Land, works, services or facilities delivered in 2022-23 financial year 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
Kingsville Tennis Facility, West Footscray – new pavilion	6	Maribyrnong Development Contributions Plan, 2022	\$462,080	\$0.00	\$895,268		\$1,357,348	100%
Church Street Early Years Facility, West Meadows – facility works	11	Maribyrnong Development Contributions Plan, 2022	\$99,756	\$0.00	\$5,162,087		\$5,261,844	100%
<b>Total</b>			<b>\$561,836</b>	<b>\$0.00</b>	<b>\$6,057,355</b>	<b>\$0.00</b>	<b>\$6,619,192</b>	

\* Projects were completed in previous years, council contributions were made in previous years.






## GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and Management Item	Assessment	Yes
<b>1 Community Engagement Policy</b> (policy under section 55 of the Local Government Act 2020 outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Local Government Act 2020 Date of adoption: 16 February 2021 The Community Engagement policy was reviewed in February 2023.	
<b>2 Community Engagement Guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	New guidelines developed and published on the Council's Intranet June 2023.	
<b>3 Financial Plan</b> (plan under section 91 of the Local Government Act 2020 outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Local Government Act 2020 Date of adoption: 19 October 2021	
<b>4 Asset Plan</b> (plan under section 92 of the Local Government Act 2020 setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	10-Year Asset Plan adopted in accordance with section 92 of the Local Government Act 2020. Date of adoption: 14 June 2022 Dates of adoption: <ul style="list-style-type: none"> <li>• Asset Management (AM) Improvement Strategy: 21 July 2015 (due for review)</li> <li>• Asset Management Maturity Diagnostic will address and update the AM Improvement Strategy (this will be a multi-year work-in-progress with AM improvement roadmap items identified over multiple years)</li> <li>• Building Asset Management Plan: 8 September 2020 (current and adopted)</li> <li>• Open Space Asset Management Plan: 8 September 2020 (current and adopted)</li> <li>• Bridge Asset Management Plan: 8 September 2020 (current and adopted – as Transport AMP)</li> <li>• Road Management Plan 2017: (current following review, with no amendments needed)</li> <li>• All individual asset management plans will be an internal document, governed by the overarching adopted Asset Plan (endorsed).</li> </ul>	
<b>5 Revenue and Rating Plan</b> (plan under section 93 of the Local Government Act 2020 setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Local Government Act 2020 Date of adoption: 15 June 2021	

Governance and Management Item	Assessment	Yes
<b>6 Annual budget</b> (plan under section 94 of the Local Government Act 2020 setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 20 June 2023	
<b>7 Risk policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Risk Management Policy Date of commencement of current policy: 23 October 2018	
<b>8 Fraud Policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Fraud and Corruption Control Policy Date of commencement of current policy: 21 April 2020 Comprehensive review undertaken and New Framework adopted by Council following consultation with the Audit and Risk Committee.	
<b>9 Municipal Emergency Management Plan</b> (plan under section 60ADB of the Emergency Management Act 2013 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1986 Reestablishment of MEMP committee as a result of changes to Legislation in December 2020. Date of preparation: 23 October 2019	
<b>10 Procurement Policy</b> (policy under section 108 of the Local Government Act 2020 outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Prepared and maintained in accordance with section 108 of the Act Date of adoption: 19 October 2021	
<b>11 Business Continuity Plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Business continuity plan Reviewed and updated: 6 October 2021 Business Continuity Plan Exercise undertaken in March 2023.	
<b>12 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)	Disaster Recovery Plan is incorporated into Business Continuity Plan, which most recently reviewed and updated: 8 June 2021	
<b>13 Risk Management Framework</b> (framework outlining council's approach to managing risks to the council's operations)	Risk management framework Reviewed and updated: 6 October 2021	

Governance and Management Item	Assessment	Yes
<b>14 Audit and Risk Committee</b> (see sections 53 and 54 of the Local Government Act 2020)	Established in accordance with section 53 of the Act. Audit committee dates: <ul style="list-style-type: none"> <li>• 23 August 2022 (Special)</li> <li>• 13 September 2022</li> <li>• 15 November 2022</li> <li>• 14 February 2023</li> <li>• 11 April 2023</li> <li>• 27 June 2023.</li> </ul>	
<b>15 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)	Engaged (Contract T969-18) Date of engagement of current provider: 1 July 2018	
<b>16 Performance Reporting Framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	The LGPRF framework (sec 131 of the Act) has changed in FY22-23. As recommended by the Victorian Auditor-General in 2017, target setting is required from 2023-24, following changes to the Local Government (Planning and Reporting) Regulations 2020. The targeted performance indicators are included in the adopted budget document per the prescribed financial performance indicators in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report. Date framework adopted: 13 May 2015	
<b>17 Council Plan report</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)	Annual report 2020/21 Performance against the Council Plan Actions are reported quarterly with Council Plan Strategic indicators reported annually in the Annual Report. Date adopted: 19 October 2021	
<b>18 Quarterly Budget Reports</b> (quarterly statements to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 138(1) of the Local Government Act 1989 Date reports presented: <ul style="list-style-type: none"> <li>• 13 September 2022</li> <li>• 15 November 2022</li> <li>• 21 February 2023</li> <li>• 16 May 2023.</li> </ul>	
<b>19 Risk reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Date of Risk Reports: <ul style="list-style-type: none"> <li>14 February 2023</li> <li>27 June 2023</li> </ul>	

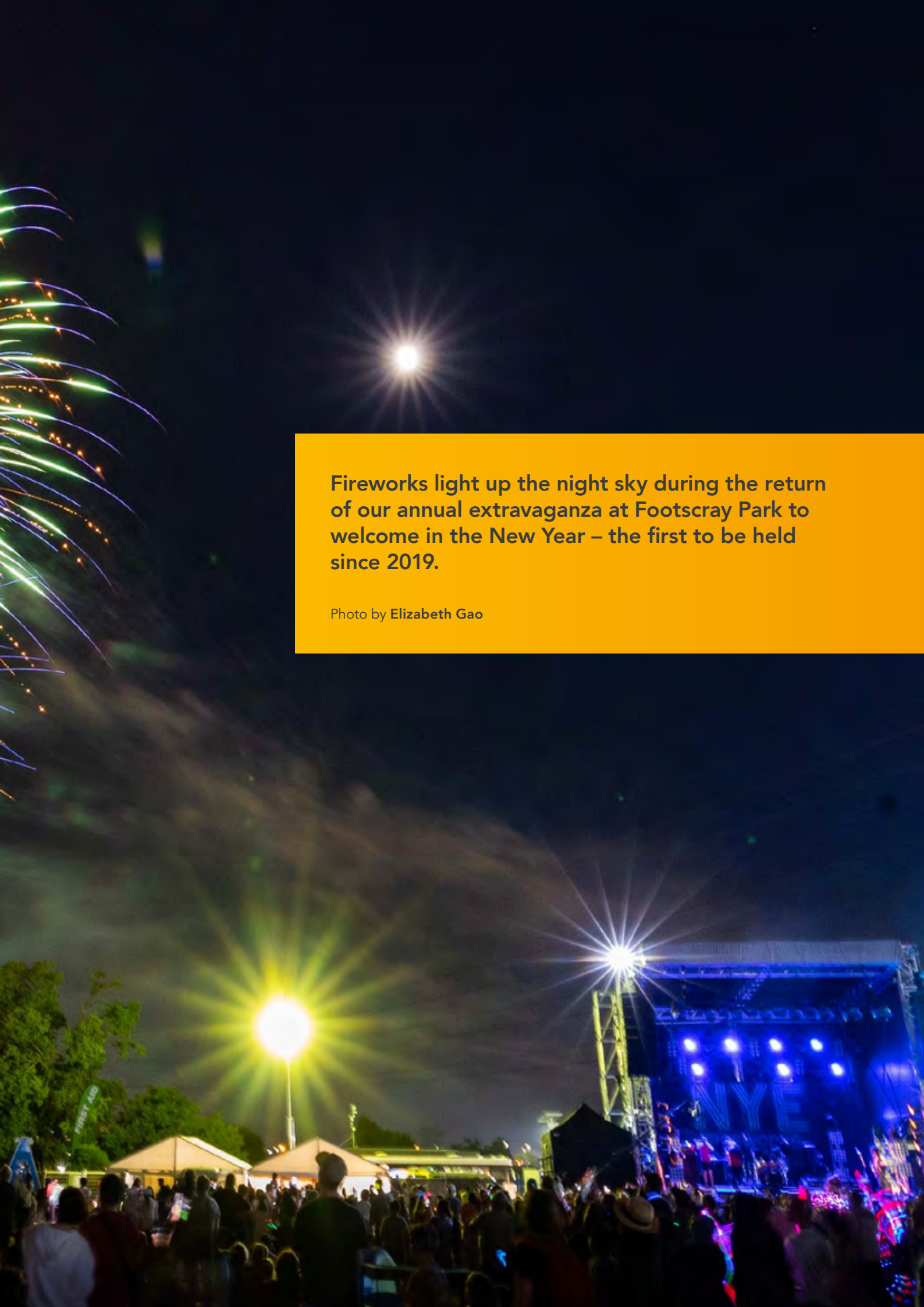


Governance and Management Item	Assessment	Yes
<b>20 Performance reporting</b> (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Reports presented to the Council in accordance with section 131 of the Local Government Act 1989  Date reports presented: <ul style="list-style-type: none"> <li>• 13 September 2022</li> <li>• 15 November 2022</li> <li>• 21 February 2023</li> <li>• 16 May 2023.</li> </ul>	
<b>21 Annual Report</b> (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	Annual Report 2021/2022.  Date Annual Report adopted: 18 October 2021	
<b>22 Councillor Code of Conduct</b> (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Adopted in accordance with section 139 of the Act  Date adopted: 16 February 2021	
<b>23 Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act  Date resolved by Council: 19 October 2021	
<b>24 Meeting procedures</b> (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules Review undertaken in August with community consultation and adopted in September 2022	

 = Completed







Fireworks light up the night sky during the return of our annual extravaganza at Footscray Park to welcome in the New Year – the first to be held since 2019.

Photo by [Elizabeth Gao](#)

# Maribyrnong City Council

## PERFORMANCE STATEMENT

for the year ended 30 June 2023

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## 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 87,393 people.

Maribyrnong has a diverse population. According to the 2021 census, 38.1 per cent of population were born overseas and 38.1 per cent speak a language other than English at home. More than 78 languages are spoken in Maribyrnong. The top six countries of birth groups outside of Australia are, Vietnam (9.0%), India (3.4%), United Kingdom (2.7%), New Zealand (1.9%), China (1.9%) and the Philippines (1.5%). The city also continues to attract new cultural groups creating a diverse and vibrant community.

Maribyrnong City Council provides more than 57 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 more than 150 open space reserves that are accessible to the public at all times, covering around 308 hectares of land area, which equates to about 10 per cent of the municipality.

## Overview of 2022/2023 Impact of Covid-19

During Financial Year (FY) 2022/23 the COVID-19 pandemic continued to impact on Council's operations. The following significant impacts on financial operations are noted:

- Additional revenue – Grants recognised - \$19,000 from Department of Jobs Precinct and Regions (DJPR) for local council outdoor eating and entertainment, \$622,000 from DJPR for Outdoor Activation, and COVID-19 Local Roads and Community Infrastructure (LRCI) Program from the Department of Infrastructure and Transport (DIT) for \$150,000 for phase 3. Council received additional grants of \$90,000 for the Rapid Antigen test distribution program to be delivered in FY2023/24, the grant will be recognised in the year of delivery.
- Revenue reductions – there was no revenue reduction due to COVID-19 restrictions.
- Revenue foregone – there was no revenue forgone due to COVID-19 restrictions.
- Additional costs – \$51,000 reimbursement of the late utility expense claim from sports clubs as part of the COVID-19 relief package approved in FY2021/22.

In addition, Council was also working with Ratepayers who have financial hardship impacts as a result of COVID-19, on an individual basis offering deferrals and interest holds on Rates. Council extended the COVID-19 hardship policy until 30 June 2023.

## Impact of Maribyrnong Flood

Over 200 homes were evacuated on the morning of Friday 14 October 2022 as the Maribyrnong River burst its banks. Council supported the initial response to the emergency with the establishment of a relief centre at the Maribyrnong Community Centre. The flood event has caused significant financial hardship for a number of residents and community groups and Council is providing financial assistance to those impacted at the time. Properties in fourteen streets were impacted by flooding.

Currently, any affected ratepayers are eligible to enter into a minimum payment arrangement for Municipal Rates and Charges to suit individual circumstances. Interest will not be charged on these arrangements. Legal action for the collection of rates and charges on any impacted property has also been suspended. At the Council meeting on 8 November 2022 Council resolved to provide financial relief to identified residents by offering a rebate of 50 per cent on the FY2022/23 Quarter Two, Three and Four Instalments of the Rates and Municipal Charges, upon application. The financial impact for the financial year ended 30 June 2023 was \$202,000.

The Victorian Government has paid an amount of \$1 million (FY2022/23 and Council spent \$369,000 the balance was carried forward to FY2023/24) under the Council Flood Support fund for immediate clean-up activities on council-owned and managed public land and restoration of community services that are ineligible under the Disaster Recovery Funding Arrangements (DRFA). The Victorian Government has

confirmed that day labour is being accepted as a claim under DRFA and has provided an extension of time for repair and restoration works.

Emergency Recovery Victoria also paid Council for one full-time equivalent (FTE) for flood recovery. KPMG has also assisted with pro-bono flood relief work, which was initiated by the Department of Jobs Precinct and Regions (DJPR) for claims processing, grants management and establishing a framework for the acquittal process.

Additional grants received were \$15,000 for flood mental health, \$30,000 to support flood recovery permit applications, \$710,000 for community recovery hub and \$128,000 for recovery employee resources (the total grants carry forward to FY2023/24 \$820,000).

Council also had an impairment to Roads and Footpaths assets with a net impact of \$838,000.

## Sustainable Capacity Indicators

for the year ended 30 June 2023

Indicator / Measure	Results				Comment
	2020 \$	2021 \$	2022 \$	2023 \$	
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	1,495.79	1,424.74	1,435.93	1,897.41	The increase is mainly due to the increase in materials and services and increase in net loss of disposal of Property due to Civic Precinct redevelopment project and also the reduction in the ABS population estimate from 93,467 (2021) to 87,393 (2022).
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	6,154.87	6,453.78	7,165.50	8,449.17	The increase of infrastructure per population is due to Council's continued investment in high quality community infrastructure through its capital works program and the movements in fair value of Infrastructure assets. Also, the reduction in the ABS population estimate from 93,467 (2021) to 87,393 (2022).
Population density per length of road [Municipal population / Kilometres of local roads]	306.39	309.93	268.83	251.49	Variations in year to year ABS population estimates have impacted this result.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	1,385.93	1,303.53	1,396.59	1,674.99	The increase in own-source revenue is primarily because this revenue returned to pre-COVID levels and the reduction in the ABS population estimate from 93,467 (2021) to 87,393 (2022).
Recurrent grants					
Recurrent grants per head of municipal population	101.06	82.99	77.85	87.64	Variations in year to year ABS population estimates have impacted this result.

Indicator / Measure	Results				Comment
	2020 \$	2021 \$	2022 \$	2023 \$	
[Recurrent grants / Municipal population]					
Disadvantage					
Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile]	6.00	6.00	6.00	6.00	No change from 2021/2022 to 2022/2023.
Workforce Turnover					
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	8.4%	8.9%	16.9%	15.0%	The staff turnover rate has started showing a downward trend from the increased employee turnover rate last year due to the effects of the employment market.



## Definitions

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"Adjusted underlying revenue" means total income other than:

- (a) Non-recurrent grants used to fund capital expenditure; and
- (b) Non-monetary asset contributions; and
- (c) Contributions to fund capital expenditure from sources other than those referred to above

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

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

"Population" means the resident population estimated by council

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

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

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

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

## Service Performance Indicators

for the year ended 30 June 2023

Service / Indicator / Measure	Results				Comment
	2020	2021	2022	2023	
Aquatic Facilities					
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	7.59	3.29	4.51	7.57	Maribyrnong Aquatic Centre (MAC) has been able to have a full financial year operating without any COVID restrictions. While patronage is, steadily increasing attendance numbers are not back to pre-Covid numbers. Availability of qualified staff in areas such as learn to swim remains a limiting factor to achieving full capacity.
Animal Management					
Health and safety Animal management prosecutions [Number of successful animal management prosecutions]	100%	0%	0%	71%	There has been an increase in incidents requiring prosecutions particularly for serious dog attacks during the reporting period. Council is currently investigating education programs and other initiatives.
Food Safety					
Health and safety 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	100.00%	99.22%	100.00%	100.00%	Processes have been introduced to ensure all serious non-compliances are investigated, followed up and resolved within the timeline parameters.
Governance					
Satisfaction Satisfaction with council decisions	69	69	66	66	This result is underpinned by Council's strong governance framework.

Service / Indicator / Measure	Results				Comment
	2020	2021	2022	2023	
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
Libraries					
Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	15.80%	12.95%	11.82%	13.24%	Active borrowers in the municipality have continued to increase with staff working alongside state-wide marketing campaigns promoting "Return yourself to the library" and "Libraries Change Lives" to re-engage existing members and reach out to new members.
Maternal And Child Health					
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	76.33%	75.62%	76.01%	74.20%	Participation has had a slight overall drop this year, with a slightly lower rate of engagement of older children in the program, due to a focus on infants under 12 months.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	89.39%	85.53%	87.84%	93.15%	Although there was an increase in participation, in real terms the result relates to a very small number of children as overall population low.
Roads					
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	71	70	65	66	Customer satisfaction in relation to sealed local roads has improved, which is reflective of improved service delivery.
Statutory Planning					

Service / Indicator / Measure	Results				Comment
	2020	2021	2022	2023	
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	85.29%	87.10%	75.00%	90.48%	Council's decisions continue to be sound, based on the planning merits of the case. In only 2 of 21 decisions did VCAT set aside Council's decision.
Waste Collection					
Waste diversion 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	35.30%	29.67%	40.78%	42.48%	Previous year's universal Single Unit Dwellings (SUD) Food Organics Garden Organics (FOGO) increasing green organics diversion from landfill.



## Definitions

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"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 borrower" 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 section 98 of the Act

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

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

"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*

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

"Major non-compliance 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 authorised officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

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

"Population" means the resident population estimated by council

## Financial Performance Indicators

for the year ended 30 June 2023

Dimension / Indicator / Measure	Results					Forecasts			Material Variations
	2020	2021	2022	2023	2024	2025	2026	2027	
Efficiency									
Expenditure level									
Expenses per property assessment [Total expenses / Number of property assessments]	\$3,325.62	\$3,147.09	\$2,982.49	\$3,604.78	\$3,339.09	\$3,334.40	\$3,422.53	\$3,419.38	The increase is mainly due to the increase in materials and services and in net loss of disposal of Property due to Civic Precinct redevelopment project.
Revenue level									
Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	\$2,282.79	\$2,243.63	\$2,262.82	\$2,294.70	\$2,397.78	\$2,434.77	\$2,513.90	\$2,541.53	No significant change from 2021/2022 to 2022/2023.
Liquidity									
Working capital									
Current assets compared to current liabilities [Current assets / Current liabilities] x100	339.61%	358.32%	379.31%	383.53%	341.63%	289.55%	244.43%	230.21%	No significant change from 2021/2022 to 2022/2023.
Unrestricted cash									
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	167.54%	154.04%	155.56%	148.59%	166.30%	121.41%	87.50%	87.53%	The variance is due to an increase in current liabilities predominantly in Trades and other payables related to major project accrual of invoices.



Dimension / Indicator / Measure	Results				Forecasts			Material Variations	
	2020	2021	2022	2023	2024	2025	2026		2027
Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	120.48%	73.17%	95.94%	108.61%	332.29%	216.41%	194.41%	158.34%	The increase on the previous year result is due to the number of major upgrade projects being completed.
Operating Position									
Adjusted underlying result									
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-0.30%	-2.06%	4.52%	-5.67%	5.91%	6.60%	6.75%	7.24%	The decline primarily stems from a rise in the net loss incurred as a result of the disposal of property related to the Civic Precinct and Community Hub project.
Stability									
Rates concentration									
Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	74.11%	78.89%	78.06%	74.28%	75.83%	76.55%	77.03%	77.67%	Council continues to operate in a financially sustainable environment.
Rates effort									
Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality ] x100	0.34%	0.32%	0.33%	0.30%	0.32%	0.32%	0.33%	0.33%	This is due to movement in property values from January 2021 to January 2022.



## Definitions

"Adjusted underlying revenue" means total income other than:

- (a) Non-recurrent grants used to fund capital expenditure; and
- (b) Non-monetary asset contributions; and
- (c) Contributions to fund capital expenditure from sources other than those referred to above

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

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

"Current assets" has the same meaning as in the Australian Accounting Standards (AAS)

"Current liabilities" has the same meaning as in the Australian Accounting Standards (AAS)

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

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

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

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

"Population" means the resident population estimated by council

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

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

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

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

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

## Other Information

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for the year ended 30 June 2023

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### 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 2020 and Local Government (Planning and Reporting) Regulations 2020*.

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 budget and subsequent three years. The *Local Government (Planning and Reporting) Regulations 2020* 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 adopted budget and subsequent three years on 20 June 2023 and which forms part of the council plan. The adopted budget 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 adopted budget can be obtained on Council's website.

## Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020*.

**Mark Connor, (MIPA)**  
Principal Accounting Officer  
**Dated:** 12 September 2023  
Braybrook

In our opinion, the accompanying performance statement of Maribyrnong City Council for the year ended 30 June 2023 presents fairly the results of council's performance in accordance with the *Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020*.

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 2020* to certify this performance statement in its final form.

**Michael Clarke**  
Councillor  
**Dated:** 12 September 2023  
Braybrook

**Cuc Lam**  
Councillor  
**Dated:** 12 September 2023  
Braybrook

**Celia Haddock**  
Chief Executive Officer  
**Dated:** 12 September 2023  
Braybrook

# Independent Auditor's Report

## To the Councillors of Maribyrnong City Council

### Opinion

I have audited the accompanying performance statement of Maribyrnong City Council (the council) which comprises the:

- description of municipality, overview of 2022/2023 impact of COVID-19 and impact of Maribyrnong flood for the year ended 30 June 2023
- sustainable capacity indicators for the year ended 30 June 2023
- service performance indicators for the year ended 30 June 2023
- financial performance indicators for the year ended 30 June 2023
- other information and
- certification of the performance statement.

In my opinion, the performance statement of Maribyrnong City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the *Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020*.

### Basis for Opinion

I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report.

My independence is established by the *Constitution Act 1975*. 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 *Code of Ethics for Professional Accountants* (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.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Councillors' responsibilities for the performance statement

The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020* and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.



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

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



# Maribyrnong City Council

## ANNUAL FINANCIAL REPORT

for the year ended 30 June 2023

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*An inclusive, flourishing, progressive city that cares for both  
its residents and its environment.*



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## Content Overview

These financial statements are General Purpose Financial Statements and cover the operations for Maribyrnong City Council.

All figures presented in these financial statements are presented in Australian Currency.  
Certain columns and rows may not add due to the use of rounded numbers.

These financial statements were authorised for issue by the Council on 12 September 2023.  
Council has the power to amend and reissue these financial statements.



## Maribyrnong City Council

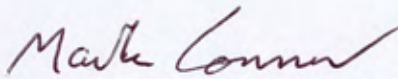
### Annual Financial Report

for the year ended 30 June 2023

### Certification of the Financial Statements

#### Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, the Australian Accounting Standards and other mandatory professional reporting requirements.

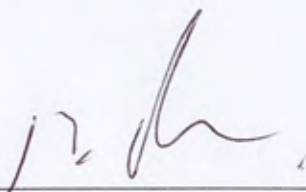


**Mark Connor, (MIPA)**  
Principal Accounting Officer  
Dated: 12 September 2023  
Braybrook

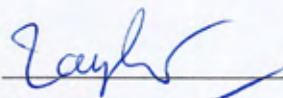
In our opinion, the accompanying financial statements present fairly the financial transactions of Maribyrnong City Council for the year ended 30 June 2023 and the financial position of the Council as at that date.

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 2020* to certify the financial statements in their final form.



**Michael Clarke**  
Councillor  
Dated: 12 September 2023  
Braybrook



**Cuc Lam**  
Councillor  
Dated: 12 September 2023  
Braybrook



**Celia Haddock**  
Chief Executive Officer  
Dated: 12 September 2023  
Braybrook

## Independent Auditor's Report

### To the Councillors of Maribyrnong City Council

#### Opinion

I have audited the financial report of Maribyrnong City Council (the council) which comprises the:

- balance sheet as at 30 June 2023
- comprehensive income statement for the year then ended
- statement of changes in equity for the year then ended
- statement of cash flows for the year then ended
- statement of capital works for the year then ended
- notes to the financial statements, including significant accounting policies
- certification of the financial statements.

In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020* and applicable Australian Accounting Standards.

#### Basis for Opinion

I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the Financial Report* section of my report.

My independence is established by the *Constitution Act 1975*. 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 *Code of Ethics for Professional Accountants* (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.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Councillors' responsibilities for the financial report

The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*, 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.

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.

**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.



# Maribyrnong City Council

## Annual Financial Report

for the year ended 30 June 2023

## Understanding Council's Financial Statements

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### Introduction

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

### What you will find in the Report

The financial report set out the financial performance, financial position and cash flows of Council for the financial year ended 30 June 2023.

The format of the financial report is standard across all Victorian Councils and complies with both the accounting and 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 and ownership of the financial statements.

### About the Primary Financial Statements

The financial statements incorporate five "primary" financial statements:

#### 1. Comprehensive Income Statement

Summarises Council's financial performance for the year ended 30 June 2023, listing all income and expenses.

Includes other comprehensive income which primarily records changes in the fair values of Council's property, infrastructure, plant and equipment.

#### 2. Balance Sheet

As at 30 June 2023 is a snapshot of Council's financial position indicating its assets, liabilities and "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 report which gives an opinion on whether the financial statements present fairly the Council's financial performance and 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 by the Mayor at a Council meeting open to the public in the year of general election, on a day not later than the day before election day or in any other year within 4 months of the end of the financial year.



# Maribyrnong City Council

2022/2023 Financial Report

## Comprehensive Income Statement

for the year ended 30 June 2023

	Notes	2023 \$ '000	2022 \$ '000
<b>Income / Revenue</b>			
Rates and charges	3.1	116,560	109,726
Statutory fees and fines	3.2	11,494	11,289
User fees	3.3	11,504	7,245
Grants - operating	3.4	9,294	9,149
Grants - capital	3.4	5,215	5,956
Contributions - monetary	3.5	10,212	4,214
Contributions - non monetary	3.5	1,359	10,453
Other income	3.7	6,824	2,275
<b>Total income / revenue</b>		<b>172,462</b>	<b>160,307</b>
<b>Expenses</b>			
Employee costs	4.1	55,780	53,285
Materials and services	4.2	67,503	56,913
Depreciation	4.3	19,478	18,369
Amortisation - Intangible assets	4.4	537	256
Amortisation - Right of use assets	4.5	1,363	869
Bad and doubtful debts - allowance for impairment losses	4.6	2,300	2,570
Finance Costs - Leases	4.7	189	130
Net loss on disposal of property, infrastructure, plant and equipment	3.6	18,206	1,332
Other expenses	4.8	464	488
<b>Total expenses</b>		<b>165,820</b>	<b>134,212</b>
<b>Surplus/(deficit) for the year</b>		<b>6,642</b>	<b>26,095</b>
<b>Other comprehensive income:</b>			
<b>Items that will not be reclassified to surplus or deficit in future periods</b>			
Net asset revaluation increment/(decrement)	6.2	3,626	130,123
<b>Total items which will not be reclassified subsequently to the operating result</b>		<b>3,626</b>	<b>130,123</b>
<b>Total other comprehensive income</b>		<b>3,626</b>	<b>130,123</b>
<b>Total comprehensive result</b>		<b>10,268</b>	<b>156,218</b>

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

# Maribyrnong City Council

2022/2023 Financial Report

## Balance Sheet

as at 30 June 2023

	Notes	2023 \$ '000	2022 \$ '000
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	5.1	68,675	37,725
Other financial assets	5.1	71,100	89,000
Trade and other receivables	5.1	17,113	13,460
Inventories	5.2	14	7
Prepayments	5.2	4,192	2,092
Non-current assets classified as "held for sale"	6.1	2,250	2,250
Other assets	5.2	3,616	1,984
<b>Total current assets</b>		<b>166,960</b>	<b>146,518</b>
<b>Non-current assets</b>			
Trade and other receivables	5.1	272	270
Property, infrastructure, plant and equipment	6.2	1,354,055	1,359,216
Right-of-use assets	5.8	4,115	3,666
Intangible assets	5.2	2,905	852
<b>Total non-current assets</b>		<b>1,361,347</b>	<b>1,364,004</b>
<b>Total assets</b>		<b>1,528,307</b>	<b>1,510,522</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	5.3	11,162	6,913
Trust funds and deposits	5.3	3,852	6,118
Unearned income/revenue	5.3	11,541	9,914
Provisions	5.5	15,177	14,946
Interest-bearing liabilities	5.4	375	—
Lease liabilities	5.8	1,426	736
<b>Total current liabilities</b>		<b>43,533</b>	<b>38,627</b>
<b>Non-current liabilities</b>			
Provisions	5.5	897	785
Interest-bearing liabilities	5.4	2,625	—
Lease liabilities	5.8	2,880	3,006
<b>Total non-current liabilities</b>		<b>6,402</b>	<b>3,791</b>
<b>Total liabilities</b>		<b>49,935</b>	<b>42,418</b>
<b>Net assets</b>		<b>1,478,372</b>	<b>1,468,104</b>
<b>Equity</b>			
Accumulated surplus		418,662	422,958
Reserves	9.1	1,059,710	1,045,146
<b>Total Equity</b>		<b>1,478,372</b>	<b>1,468,104</b>

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

# Maribyrnong City Council

2022/2023 Financial Report

## Statement of Changes in Equity

for the year ended 30 June 2023

	Note	Total \$ '000	Accumulated Surplus \$ '000	Revaluation Reserves \$ '000	Other Reserves \$ '000
<b>2023</b>					
Balance at beginning of the financial year		1,468,104	422,958	950,255	94,891
Surplus/(deficit) for the year		6,642	6,642	—	—
<b>Other comprehensive income</b>					
Net asset revaluation increment	6.2	3,626	—	3,626	—
Other comprehensive income		3,626	—	3,626	—
<b>Total comprehensive income</b>		<b>10,268</b>	<b>6,642</b>	<b>3,626</b>	<b>—</b>
Transfers to other reserves	9.1	—	(34,150)	—	34,150
Transfers from other reserves	9.1	—	23,212	—	(23,212)
<b>Balance at end of the financial year</b>		<b>1,478,372</b>	<b>418,662</b>	<b>953,881</b>	<b>105,829</b>
<b>2022</b>					
Balance at beginning of the financial year		1,311,886	400,544	820,132	91,210
Surplus/(deficit) for the year		26,095	26,095	—	—
<b>Other comprehensive income</b>					
Net asset revaluation increment	6.2	130,123	—	130,123	—
Other comprehensive income		130,123	—	130,123	—
<b>Total comprehensive income</b>		<b>156,218</b>	<b>26,095</b>	<b>130,123</b>	<b>—</b>
Transfers to other reserves	9.1	—	(20,185)	—	20,185
Transfers from other reserves	9.1	—	16,504	—	(16,504)
<b>Balance at end of the financial year</b>		<b>1,468,104</b>	<b>422,958</b>	<b>950,255</b>	<b>94,891</b>

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

# Maribyrnong City Council

## Statement of Cash Flows

for the year ended 30 June 2023

		2023 Inflows/ (Outflows) \$ '000	2022 Inflows/ (Outflows) \$ '000
	Notes		
<b>Cash flows from operating activities</b>			
Rates and charges		113,586	110,048
Statutory fees and fines		9,235	8,904
User fees		12,359	7,954
Grants - operating		9,963	10,222
Grants - capital		6,267	3,506
Contributions - monetary		10,222	4,239
Interest received		3,073	513
Trust funds and deposits taken		13,800	12,867
Other receipts		1,686	931
Net GST refund		7,990	7,436
Employee costs		(55,344)	(53,685)
Materials and services		(69,160)	(60,953)
Short-term, low value and variable lease payments		(187)	(240)
Trust funds and deposits repaid		(16,066)	(13,293)
Other payments		(2,831)	(3,260)
<b>Net cash provided by/(used in) operating activities</b>	9.2	<b>44,593</b>	<b>35,189</b>
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment	6.2	(33,521)	(31,118)
Proceeds from sale of property, infrastructure, plant and equipment		406	442
Payments for investments		(126,100)	(96,000)
Proceeds from sale of investments		144,000	77,000
<b>Net cash provided by/(used in) investing activities</b>		<b>(15,215)</b>	<b>(49,676)</b>
<b>Cash flows from financing activities</b>			
Proceeds from borrowings		3,000	—
Interest paid - lease liability		(180)	(130)
Repayment of lease liabilities		(1,248)	(816)
<b>Net cash flow provided by/(used in) financing activities</b>		<b>1,572</b>	<b>(946)</b>
<b>Net Increase (decrease) in cash and cash equivalents</b>		<b>30,950</b>	<b>(15,433)</b>
Cash and cash equivalents at the beginning of the financial year		37,725	53,158
<b>Cash and cash equivalents at the end of the financial year</b>		<b>68,675</b>	<b>37,725</b>
Financing arrangements	5.6	473	473
Restrictions on cash assets	5.1	26,966	23,429

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



# Maribyrnong City Council

2022/2023 Financial Report

## Statement of Capital Works

for the year ended 30 June 2023

	2023 \$ '000	2022 \$ '000
<b>Property</b>		
Land improvements	35	28
<b>Total land</b>	35	28
Buildings	15,524	8,921
<b>Total buildings</b>	15,524	8,921
<b>Total property</b>	15,559	8,949
<b>Plant and equipment</b>		
Plant, machinery and equipment	1,168	1,178
Computers and telecommunications	580	1,828
Library books	627	579
<b>Total plant and equipment</b>	2,375	3,585
<b>Infrastructure</b>		
Roads	3,371	4,557
Bridges	7	24
Footpaths and cycleways	2,759	1,558
Drainage	629	978
Recreational, leisure and community facilities	1,249	2,056
Waste management	147	864
Parks, open space and streetscapes	5,016	6,894
Off street car parks	—	87
Other infrastructure	1,465	1,566
<b>Total infrastructure</b>	14,643	18,584
<b>Total capital works expenditure</b>	32,577	31,118
<b>Represented by:</b>		
New asset expenditure	7,635	12,778
Asset renewal expenditure	8,979	10,492
Asset expansion expenditure	3,786	471
Asset upgrade expenditure	12,177	7,377
<b>Total capital works expenditure</b>	32,577	31,118

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

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 1. 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 closed for construction work, while the customer service is relocated to Footscray Library 56 Paisley Street, Footscray, Victoria 3011.

#### 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 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

#### Significant accounting policies

##### 1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, 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.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

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

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

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.2.)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2.).
- the determination of employee provisions (refer to Note 5.5.).
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of *AASB 15 Revenue from Contracts with Customers* or *AASB 1058 Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with *AASB 16 Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not *AASB 1059 Service Concession Arrangements: Grantors* is applicable
- 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.

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 1. Overview (continued)

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#### **Goods and Services Tax (GST)**

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 1. Overview (continued)

##### 1.2 Impact of Covid-19

During Financial Year (FY) 2022/23 the COVID-19 pandemic continued to impact on Council's operations. The following significant impacts on financial operations are noted:

- Additional revenue – Grants recognised - \$19,000 from Department of Jobs Precinct and Regions (DJPR) for local council outdoor eating and entertainment, \$622,000 from DJPR for Outdoor Activation, and COVID-19 Local Roads and Community Infrastructure (LRCI) Program from the Department for Infrastructure and Transport (DIT) for \$150,000 for phase 3. Council received additional grants of \$90,000 for the Rapid Antigen test distribution program to be delivered in FY2023/24, the grant will be recognised in the year of delivery.
- Revenue reductions – there was no revenue reduction due to COVID-19 restrictions.
- Revenue foregone – there was no revenue foregone due to COVID-19 restrictions.
- Additional costs – \$51,000 reimbursement of the late utility expense claim from sports clubs as part of the COVID-19 relief package approved in FY2021/22.

In addition, Council was also working with Ratepayers who have financial hardship impacts as a result of COVID-19, on an individual basis offering deferments and interest holds on Rates. Council extended the COVID-19 hardship policy until 30 June 2023.

##### 1.3 Impact of Maribyrnong Flood

Over 200 homes were evacuated on the morning of Friday 14 October 2022 as the Maribyrnong River burst its banks. Council supported the initial response to the emergency with the establishment of a relief centre at the Maribyrnong Community Centre. The flood event has caused significant financial hardship for a number of residents and community groups and Council is providing financial assistance to those impacted at the time. Properties in fourteen streets were impacted by flooding.

Currently, any affected ratepayers are eligible to enter into a minimum payment arrangement for Municipal Rates and Charges to suit individual circumstances. Interest will not be charged on these arrangements. Legal action for the collection of rates and charges on any impacted property has also been suspended. At the Council Meeting on 8 November 2022, Council resolved to provide financial relief to identified residents by offering a rebate of 50 per cent on the FY2022/2023 Quarter Two, Three and Four Instalments of the Rates and Municipal Charges, upon application. The financial impact for the financial year ended 30 June 2023 was \$202,000.

The Victorian Government has paid an amount of \$1 million (FY2022/23 and Council spent \$369,000, the balance was carried forward to FY2023/24) under the Council Flood Support fund for immediate clean-up activities on council-owned and managed public land and restoration of community services that are ineligible under the Disaster Recovery Funding Arrangements (DRFA). The Victorian Government has confirmed that day labour is being accepted as a claim under DRFA and has provided an extension of time for repair and restoration works.

Emergency Recovery Victoria also paid Council for one full-time equivalent (FTE) for flood recovery. KPMG has also assisted with pro-bono flood relief work, which was initiated by the DJPR for claims processing, grants management and establishing a framework for the acquittal process.

Additional grants received were \$15,000 for flood mental health, \$30,000 to support flood recovery permit applications, \$710,000 for community recovery hub and \$128,000 for recovery employee resources (the total grants carry forward to FY2023/24 \$820,000).

Council also had an impairment to Roads and Footpaths assets with a net impact of \$838,000.



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 2. Analysis of our results

#### Note 2.1 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 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent or \$2.5 million 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.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

	Budget 2023 \$ '000	Actual 2023 \$ '000	Variance \$ '000	Variance %	Ref
<b>2.1.1 Income / Revenue and expenditure</b>					
<b>Income / Revenue</b>					
Rates and charges	116,229	116,560	331	0.28%	
Statutory fees and fines	12,934	11,494	(1,440)	(11.13)%	1
User fees	12,220	11,504	(716)	(5.86)%	
Grants - operating	6,524	9,294	2,770	42.46%	2
Grants - capital	11,100	5,215	(5,885)	(53.02)%	3
Contributions - monetary	7,402	10,212	2,810	37.96%	4
Contributions - non monetary	—	1,359	1,359	∞	5
Other income	2,396	6,824	4,428	184.81%	6
<b>Total income / revenue</b>	<b>168,805</b>	<b>172,462</b>	<b>3,657</b>	<b>2.17%</b>	
<b>Expenses</b>					
Employee costs	61,533	55,780	5,753	9.35%	7
Materials and services	61,230	67,503	(6,273)	(10.24)%	8
Depreciation	19,155	19,478	(323)	(1.69)%	
Amortisation - intangible assets	—	537	(537)	∞	
Amortisation - right of use assets	758	1,363	(605)	(79.82)%	
Bad and doubtful debts - allowance for impairment losses	3,000	2,300	700	23.33%	
Borrowing costs	14	—	14	100.00%	
Finance costs - leases	109	189	(80)	(73.39)%	
Net loss on disposal of property, infrastructure, plant and equipment	1,570	18,206	(16,636)	(1,059.62)%	9
Other expenses	525	464	61	11.62%	
<b>Total expenses</b>	<b>147,894</b>	<b>165,820</b>	<b>(17,926)</b>	<b>(12.12)%</b>	
<b>Surplus/(deficit) for the year</b>	<b>20,911</b>	<b>6,642</b>	<b>(14,269)</b>	<b>(68.24)%</b>	
<b>Other comprehensive income</b>					
Net asset revaluation increment / (decrement)	—	3,626	3,626	∞	
<b>Total comprehensive result</b>	<b>—</b>	<b>10,268</b>	<b>10,268</b>	<b>∞</b>	

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 2.1 Performance against budget (continued)

#### (i) Explanation of material variations

##### Variance Explanation

###### Ref

1. This is mainly due to the reduced number of parking infringements.
2. This is mainly due to non-recurrent operating grants recognised in the current year some of them relate to, flood, outdoor activation, Westgate tunnel funding, and Victorian Grants Commission (VGC) grant paid in advance.
3. Grants with a specific performance obligation of \$3.89 million were not spent and hence recognised as a liability in the balance sheet while the Mclvor Reserve Soccer Pavilion was canceled and Saltriver Place was withdrawn.
4. Additional Contributions for DCP Public Realm works.
5. Contributed infrastructure assets transferred to Council from new developments.
6. Favourable due to higher interest rates and increased amount of investments.
7. The saving is due to delays in the recruitment of positions because of labor market conditions.
8. This is mainly due to the increased costs in temporary agency placements and expensing of non-capitalised expenditures.
9. The increase in the net loss is due to the partial demolition of property related to the Civic Precinct and Community Hub project.

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 2.1 Performance against budget (continued)

	Budget 2023 \$ '000	Actual 2023 \$ '000	Variance \$ '000	Variance %	Ref
<b>2.1.2 Capital works</b>					
<b>Property</b>					
Land improvements	1,762	35	(1,727)	(98.01)%	1
<b>Total land</b>	1,762	35	(1,727)	(98.01)%	
Buildings	32,694	15,524	(17,170)	(52.52)%	2
<b>Total buildings</b>	32,694	15,524	(17,170)	(52.52)%	
<b>Total property</b>	34,456	15,559	(18,897)	(54.84)%	
<b>Plant and equipment</b>					
Plant, machinery and equipment	1,800	1,168	(632)	(35.11)%	3
Computers and telecommunications	2,446	580	(1,866)	(76.29)%	4
Library books	920	627	(293)	(31.85)%	5
<b>Total plant and equipment</b>	5,166	2,375	(2,791)	(54.03)%	
<b>Infrastructure</b>					
Roads	12,650	3,371	(9,279)	(73.35)%	6
Bridges	256	7	(249)	(97.27)%	7
Footpaths and cycleways	6,768	2,759	(4,009)	(59.23)%	8
Drainage	1,209	629	(580)	(47.97)%	9
Recreational, leisure and community facilities	200	1,249	1,049	524.50%	10
Waste management	250	147	(103)	(41.20)%	11
Parks, open space and streetscapes	12,063	5,016	(7,047)	(58.42)%	12
Other infrastructure	–	1,465	1,465	∞	13
<b>Total infrastructure</b>	33,396	14,643	(18,753)	(56.15)%	
<b>Total capital works expenditure</b>	73,018	32,577	(40,441)	(55.38)%	
<b>Represented by:</b>					
New asset expenditure	14,333	7,635	(6,698)	(46.73)%	
Asset renewal expenditure	17,575	8,979	(8,596)	(48.91)%	
Asset expansion expenditure	6,968	3,786	(3,182)	(45.67)%	
Asset upgrade expenditure	34,142	12,177	(21,965)	(64.33)%	
<b>Total capital works expenditure</b>	73,018	32,577	(40,441)	(55.38)%	

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 2.1 Performance against budget (continued)

##### (i) Explanation of material variations

###### Variance Explanation

- | Ref | Explanation  |
|-----|--|
| 1.  | The Quarry Park land capping was delayed owing to scope change which resulted from the Bike Sports Strategy which explored the possibility of further mountain bike infrastructure on this site. That change resulted in a delay of the environmental audit that was required and has now been finalised. The project will be completed in the FY2023/24.  |
| 2.  | Several major projects, including the Civic Precinct Redevelopment, Maribyrnong Aquatic Centre (MAC) waterslide, heating ventilation and air conditioning (HVAC), and Mclvor Reserve Soccer pavilion, have experienced delays principally due to overly optimistic assumptions in project planning and attempts to design and construct in the same financial year. A rule has been put in place that project planning and design cannot occur in the same year as construction for future projects. |
| 3.  | The sourcing of the fleet has faced significant delays due to disruptions in the supply chain.   |
| 4.  | Software expenses were budgeted under computers and telecommunications but were capitalized (\$942,000) as intangible assets, while other assets were not delivered due to disruptions.  |
| 5.  | The variance is due to the higher number of one-year online subscriptions that were expensed.  |
| 6.  | There have been delays in several major road projects, including Cowper St, Summerhill Rd, Myalla St, Swan St, Dudley St, Gwelo St, Avoca St, Alice St, Thomson St, and Fyans St in some cases due to overly optimistic assumptions and also due to lack of materials. Concrete drainage pipe are for example on a 40 week delay due to material shortages.  |
| 7.  | The construction of Cruikshank Park Footbridge has been postponed to FY2023/24. This project is awaiting approval from the State Government.   |
| 8.  | Major footpath projects, such as Sunshine Transport Precinct Activation (\$2.38 million), Active Transport Construction Project (\$568,000), Geelong Rd, Moreland St, and Elphinstone St, have experienced delays.   |
| 9.  | Drainage work has been delayed due to the delay in the delivery of the roads program and the lack of availability of concrete pipes mentioned above.   |
| 10. | The Footscray Wharf project was successfully completed in FY2022/23.   |
| 11. | There has been a delay in the replacement of waste bins owing to material shortages.   |
| 12. | Several major projects, including Hansen Reserve sports (\$3.5 million), Footscray Park - West Lawn (\$1.3 million), Mountain bike track (\$754,000), Warde and Whitehall St (\$923,000), and Saltwater Place new park (\$300,000), have faced delays. Principally due to unfavourable latent conditions on site.  |
| 13. | Lighting upgrades have been completed at Footscray Wharf Promenade, Mclvor Reserve Yarraville Glory, Yarraville Oval, Henry Turner North Reserve, Scovell Reserve, and along the Maribyrnong River.  |



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 2.2 Analysis of Council results by program

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#### 2.2.1 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

##### **Corporate Services**

Corporate Services provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. It also supports the elected Council and its decision making role. This directorate includes People and Capability, Governance and Commercial Services, Customer Engagement, Information Technology Services and Finance.

##### **Community Services**

Community Services focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics. This directorate includes Libraries Arts and Culture, Community Development and Positive Ageing, Inclusion and Community Services and Social Infrastructure Planning.

##### **Infrastructure Services**

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain. This directorate includes Engineering and Transport Services, Assets and Capital, Recreation and Open Space and Operations and Maintenance.

##### **Planning and Environment Services**

Planning and Environmental Services is responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services. This directorate includes Regulatory Services, Planning and Environment Services Management, City Places and City Futures.

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 2.2 Analysis of Council results by program (continued)

##### 2.2.2 Summary of income / revenue, expenses, assets and capital expenses by program

Functions/activities	Income / Revenue \$ '000	Expenses \$ '000	Surplus / (Deficit) \$ '000	Grants included in income / revenue \$ '000	Total assets \$ '000
<b>2023</b>					
Corporate services	125,423	20,829	104,594	3,272	167,887
Community services	4,745	19,208	(14,463)	3,794	–
Infrastructure services	22,610	97,284	(74,674)	5,013	1,360,420
Planning and environment services	19,684	28,499	(8,815)	2,430	–
<b>Total functions and activities</b>	<b>172,462</b>	<b>165,820</b>	<b>6,642</b>	<b>14,509</b>	<b>1,528,307</b>
<b>2022</b>					
Corporate services	113,217	17,739	95,478	2,002	144,531
Community services	5,396	24,437	(19,041)	4,689	–
Infrastructure services	25,711	67,139	(41,428)	6,769	1,365,991
Planning and environment services	15,983	24,897	(8,914)	1,645	–
<b>Total functions and activities</b>	<b>160,307</b>	<b>134,212</b>	<b>26,095</b>	<b>15,105</b>	<b>1,510,522</b>

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 3. Funding for the delivery of our services

	2023 \$ '000	2022 \$ '000
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##### 3.1 Rates and charges

Council uses the Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV is the combined valuation of the land value (Site Value) and the building or house value which the property might reasonably be expected to be valued at.

The valuation base used to calculate general rates for 2022/23 was \$39.43 billion (2021/22: \$32.94 billion).

General rates	102,879	98,935
Municipal charge	915	893
Waste management charge	10,140	7,842
Supplementary rates and rate adjustments	1,762	1,999
Interest on rates and charges	809	—
Cultural and recreational	55	57
<b>Total rates and charges</b>	<b>116,560</b>	<b>109,726</b>

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2022, and the valuation was first applied in the rating year commencing 1 July 2022 (for the financial year 2022/23).

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.

##### 3.2 Statutory fees and fines

Infringements and costs	6,813	6,522
Court recoveries	2,496	2,004
Town planning fees	1,213	1,057
Land information certificates	108	146
Permits	729	1,343
Other	135	217
<b>Total statutory fees and fines</b>	<b>11,494</b>	<b>11,289</b>

Statutory fees and fines (including parking 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.

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 3. Funding for the delivery of our services (continued)

	2023 \$ '000	2022 \$ '000
<b>3.3 User fees</b>		
Aged and health services	141	161
Leisure centre and recreation	4,670	2,506
Parking	2,494	1,477
Registration and other permits	1,917	853
Building services	668	779
Waste management services	38	39
Other fees and charges	1,576	1,430
<b>Total user fees</b>	<b>11,504</b>	<b>7,245</b>
<b>User fees by timing of revenue recognition</b>		
User fees recognised over time	4,967	2,777
User fees recognised at a point in time	6,537	4,468
<b>Total user fees</b>	<b>11,504</b>	<b>7,245</b>

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 3. Funding for the delivery of our services (continued)

	2023 \$ '000	2022 \$ '000
<b>3.4 Funding from other levels of government</b>		
Grants were received in respect of the following:		
<b>Summary of grants</b>		
Commonwealth funded grants	4,990	7,384
State funded grants	9,519	7,721
<b>Total grants received</b>	<b>14,509</b>	<b>15,105</b>
<b>(a) Operating Grants</b>		
<b>Recurrent - Commonwealth Government</b>		
Financial Assistance Grants - general purpose	2,947	2,881
Health support programs	628	748
Other	18	–
<b>Recurrent - State Government</b>		
Aged care	379	421
School crossing supervisors	325	267
Libraries	650	649
Maternal and child health	1,259	1,256
Community safety	113	110
Other	93	63
<b>Total recurrent operating grants</b>	<b>6,412</b>	<b>6,395</b>
<b>Non-recurrent - State Government</b>		
Family and children	51	57
Community Grants	904	1,520
Building Cadet Surveyors Program	–	75
Business Improvement	1,020	799
Capacity Building Grant	261	211
Flood Recovery Grant	428	–
Other	218	92
<b>Total non-recurrent operating grants</b>	<b>2,882</b>	<b>2,754</b>
<b>Total operating grants</b>	<b>9,294</b>	<b>9,149</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 3. Funding for the delivery of our services (continued)

	2023 \$ '000	2022 \$ '000
<b>(b) Capital Grants</b>		
<b><i>Recurrent - Commonwealth Government</i></b>		
Roads to recovery	358	—
Financial assistance grants - local roads	889	881
<b>Total recurrent capital grants</b>	<b>1,247</b>	<b>881</b>
<b><i>Non-recurrent - Commonwealth Government</i></b>		
LRCI grant	150	2,874
<b><i>Non-recurrent - State Government</i></b>		
Community infrastructure	3,107	1,392
Community road infrastructure	711	809
<b>Total non-recurrent capital grants</b>	<b>3,968</b>	<b>5,075</b>
<b>Total capital grants</b>	<b>5,215</b>	<b>5,956</b>

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 3. Funding for the delivery of our services (continued)

	2023 \$ '000	2022 \$ '000
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#### (c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies *AASB 1058 Income for Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

#### Income recognised under AASB 1058 Income of Not-for-Profit Entities

General purpose	4,474	3,743
Specific purpose grants to acquire non-financial assets	4,305	5,724
Other specific purpose grants	760	75

#### Revenue recognised under AASB 15 Revenue from Contracts with Customers

Specific purpose grants	4,970	5,563
	<u>14,509</u>	<u>15,105</u>

#### (d) Unspent grants received on condition that they be spent in a specific manner:

##### Operating

Balance at start of year	1,738	810
Received during the financial year and remained unspent at balance date	2,154	1,548
Received in prior years and spent during the financial year	(1,537)	(620)
<b>Balance at year end</b>	<u>2,355</u>	<u>1,738</u>

##### Capital

Balance at start of year	6,722	9,284
Received during the financial year and remained unspent at balance date	2,160	607
Received in prior years and spent during the financial year	(1,350)	(3,169)
<b>Balance at year end</b>	<u>7,532</u>	<u>6,722</u>

Unspent grants are determined and disclosed on a cash basis.

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 3. Funding for the delivery of our services (continued)

	2023 \$ '000	2022 \$ '000
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#### 3.5 Contributions

##### Monetary contributions

Monetary	10,212	4,214
<b>Total monetary contributions</b>	<b>10,212</b>	<b>4,214</b>

Monetary contributions are made up of mainly Open Space and Developer Contributions.

##### Non-monetary contributions

Non-monetary	1,359	10,453
<b>Total non-monetary contributions</b>	<b>1,359</b>	<b>10,453</b>

<b>Total contributions</b>	<b>11,571</b>	<b>14,667</b>
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Contributions of non monetary assets were received in relation to the following asset classes.

Land	104	1,589
Buildings	—	3,433
Roads	505	3,908
Other infrastructure	750	1,523
<b>Total non-monetary contributions</b>	<b>1,359</b>	<b>10,453</b>

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

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

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

Proceeds of sale	406	442
Written down value of assets disposed	(18,612)	(1,774)
<b>Total net gain/(loss) on disposal of property, infrastructure, plant and equipment</b>	<b>(18,206)</b>	<b>(1,332)</b>

The increase in loss on disposal is primarily due to the Town Hall partial demolition occurring through the Civic Precinct and Community Hub redevelopment.

	2023 \$ '000	2022 \$ '000
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#### 3.7 Other income

Interest	4,479	513
Other	2,345	1,762
<b>Total other income</b>	<b>6,824</b>	<b>2,275</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.



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 4. The cost of delivering services

	2023 \$ '000	2022 \$ '000
<b>4.1 Employee costs</b>		
<b>(a) Employee costs</b>		
Wages and salaries	45,858	44,411
WorkCover	1,410	1,059
Casual staff	2,733	2,287
Superannuation	4,863	4,533
Fringe benefits tax	285	247
Other	631	748
<b>Total employee costs</b>	<b>55,780</b>	<b>53,285</b>
<b>(b) Superannuation</b>		
Council made contributions to the following funds:		
<b>Defined benefit fund</b>		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	241	299
	<b>241</b>	<b>299</b>
<b>Accumulation funds</b>		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,907	2,748
Employer contributions - Australian Super	453	332
Employer contributions - Aware Super	364	320
Employer contributions - CBUS Super	89	82
Employer contributions - Hesta Super	122	123
Employer contributions - Host Plus Super	232	198
Employer contributions - Rest Super	110	68
Employer contributions - Uni Super	97	76
Employer contributions - other funds	514	547
	<b>4,888</b>	<b>4,494</b>
<b>Total superannuation costs</b>	<b>5,129</b>	<b>4,793</b>

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 4. The cost of delivering services (continued)

	2023 \$ '000	2022 \$ '000
<b>4.2 Materials and services</b>		
Contract payments	36,899	29,765
Building maintenance	3,003	3,146
General maintenance	235	196
Utilities	2,859	2,857
Office administration	3,502	2,390
Information technology	3,655	2,920
Insurance	1,640	1,433
Consultants	2,112	1,417
Expenses from short term and low value leases	170	219
Community grants	1,787	2,229
Debt recovery infringement costs	1,544	1,265
Tipping and refuse collections	10,097	9,076
<b>Total materials and services</b>	<b>67,503</b>	<b>56,913</b>

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 4. The cost of delivering services (continued)

	2023 \$ '000	2022 \$ '000
<b>4.3 Depreciation</b>		
<b>Property</b>		
Heritage buildings	447	623
Buildings - specialised	2,500	2,783
Buildings - non specialised	544	138
<b>Total depreciation - property</b>	<b>3,491</b>	<b>3,544</b>
<b>Plant and equipment</b>		
Plant machinery and equipment	1,206	1,244
Computers and telecomms	474	448
Library books	459	502
<b>Total depreciation - plant and equipment</b>	<b>2,139</b>	<b>2,194</b>
<b>Infrastructure</b>		
Roads	7,769	6,919
Bridges	74	74
Footpaths and cycleways	1,682	1,701
Drainage	2,033	2,022
Recreational, leisure and community	728	798
Waste management	452	247
Parks open spaces and streetscapes	532	310
Off street car parks	245	293
Other infrastructure	333	267
<b>Total depreciation - infrastructure</b>	<b>13,848</b>	<b>12,631</b>
<b>Total depreciation</b>	<b>19,478</b>	<b>18,369</b>

Refer to note 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

### 4.4 Amortisation - Intangible assets

Software	537	256
<b>Total Amortisation - Intangible assets</b>	<b>537</b>	<b>256</b>

### 4.5 Amortisation - Right of use assets

Plant and Equipment	1,363	869
<b>Total Amortisation - Right of use assets</b>	<b>1,363</b>	<b>869</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 4. The cost of delivering services (continued)

	2023 \$ '000	2022 \$ '000
<b>4.6 Bad and doubtful debts - allowance for impairment losses</b>		
Parking fine debtors	2,270	2,570
Other debtors	30	–
<b>Total bad and doubtful debts - allowance for impairment losses</b>	<b>2,300</b>	<b>2,570</b>
<b>Movement in allowance for impairment losses in respect of debtors</b>		
Balance at the beginning of the year	26,301	23,731
New provisions recognised during the year	2,300	2,570
<b>Balance at end of year</b>	<b>28,601</b>	<b>26,301</b>

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

#### 4.7 Finance Costs - Leases

Interest - Lease Liabilities	189	130
<b>Total finance costs</b>	<b>189</b>	<b>130</b>

#### 4.8 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	47	53
Internal Audit	92	125
Councillors' allowances and superannuation	302	280
Other	23	30
<b>Total other expenses</b>	<b>464</b>	<b>488</b>



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 5. Our financial position

	Note	2023 \$ '000	2022 \$ '000
<b>5.1 Financial assets</b>			
<b>(a) Cash and cash equivalents</b>			
<b>Current</b>			
Cash on hand		5	10
Cash at bank		12,670	2,715
Term deposits		56,000	35,000
<b>Total current cash and cash equivalents</b>		<b>68,675</b>	<b>37,725</b>
<b>(b) Other financial assets</b>			
<b>Current</b>			
Term deposits - current		71,100	89,000
<b>Total current other financial assets</b>		<b>71,100</b>	<b>89,000</b>
<b>Total current financial assets</b>		<b>139,775</b>	<b>126,725</b>
<b>External restrictions</b>			
Trust funds and deposits	5.3	3,852	6,118
Developer contributions		13,227	8,851
Grants received in advance with specific performance obligation		9,887	8,460
<b>Total restricted funds</b>		<b>26,966</b>	<b>23,429</b>
<b>Intended allocations</b>			
Major projects and other reserves		41,360	42,831
Carried forward Council funds		10,643	7,423
Grants received in advance		3,117	2,792
Mausoleum trust		1,619	1,082
Open space contributions		35,863	31,912
<b>Total funds subject to intended allocations</b>		<b>92,602</b>	<b>86,040</b>

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

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

Other financial assets include term deposits and those with original maturity dates of greater than 90 days to 365 days are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	2023 \$ '000	2022 \$ '000
<b>(c) Trade &amp; Other Receivables</b>		
<b>Current</b>		
<i>Statutory receivables</i>		
Rates debtors	12,621	9,649
Infringement debtors	30,144	27,885
Net GST receivable	1,815	1,520
<i>Non-statutory receivables</i>		
Other debtors	1,134	707
<i>Provisions for doubtful debts</i>		
Provision for doubtful debts - other debtors	(30)	–
Provision for doubtful debts - infringements	(28,571)	(26,301)
<b>Total current trade and other receivables</b>	<b>17,113</b>	<b>13,460</b>
<b>Non-Current</b>		
<i>Statutory receivables</i>		
Deferred rates debtors	272	270
<b>Total non-current trade and other receivables</b>	<b>272</b>	<b>270</b>
<b>Total trade and other receivables</b>	<b>17,385</b>	<b>13,730</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.

#### (d) Ageing of receivables

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

Current (not yet due)	817	539
Past due by up to 30 to 60 days	10	23
Past due between 60 and 90 days	74	104
Past due by more than 90 days	233	41
<b>Total trade and other receivables</b>	<b>1,134</b>	<b>707</b>

#### (e) Ageing of individually impaired receivables

At the balance date, other debtors representing financial assets with a nominal value of \$30,000 (2022: \$0) were impaired. The amount of the provision raised against these debtors was \$30,000 (2022: \$nil).

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	2023 \$ '000	2022 \$ '000
<b>5.2 Non-financial assets</b>		
<b>(a) Inventories</b>		
<b>Current</b>		
Inventories held for sale	14	7
<b>Total current inventories</b>	<b>14</b>	<b>7</b>
Inventories held for sale are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.		
<b>(b) Other assets</b>		
<b>Current</b>		
Accrued interest income	1,799	224
Accrued income	1,817	1,760
<b>Total current other assets</b>	<b>3,616</b>	<b>1,984</b>
Prepayments	4,192	2,092
<b>Total current Prepayments</b>	<b>4,192</b>	<b>2,092</b>
<b>(c) Intangible assets</b>		
Software	2,905	852
<b>Total intangible assets</b>	<b>2,905</b>	<b>852</b>
	<b>Software \$ '000</b>	<b>Total \$ '000</b>
<b>Gross Carrying Amount</b>		
Balance at 1 July 2022	6,379	<b>6,379</b>
Other additions	2,590	<b>2,590</b>
<b>Balance at 30 June 2023</b>	<b>8,969</b>	<b>8,969</b>
<b>Accumulated amortisation and impairment</b>		
Balance at 1 July 2022	5,527	<b>5,527</b>
Amortisation expense	537	<b>537</b>
<b>Balance at 30 June 2023</b>	<b>6,064</b>	<b>6,064</b>
<b>Net book value at 30 June 2022</b>	<b>852</b>	<b>852</b>
<b>Net book value at 30 June 2023</b>	<b>2,905</b>	<b>2,905</b>

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	2023 \$ '000	2022 \$ '000
<b>5.3 Payables, trust funds and deposits and unearned income/revenue</b>		
<b>(a) Trade and other payables</b>		
<b>Current</b>		
<i>Non-statutory payables</i>		
Trade payables	5,535	4,584
Accrued employee expenses	1,284	1,031
Accrued expenses	4,343	1,298
<b>Total current trade and other payables</b>	<b>11,162</b>	<b>6,913</b>
<b>(b) Trust funds and deposits</b>		
<b>Current</b>		
Refundable deposits	3,149	5,377
Fire services levy	494	532
Retention amounts	209	209
<b>Total current trust funds and deposits</b>	<b>3,852</b>	<b>6,118</b>
<b>(c) Unearned income/revenue</b>		
<b>Current</b>		
<b>Grants received in advance:</b>		
Grants received in advance - operating	2,355	1,738
Grants received in advance - capital	7,532	6,722
<b>Total grants received in advance</b>	<b>9,887</b>	<b>8,460</b>
<b>User fees received in advance:</b>		
Rates Prepaid	1,315	1,295
Other	339	159
<b>Total user fees received in advance</b>	<b>1,654</b>	<b>1,454</b>
<b>Total current unearned income/revenue</b>	<b>11,541</b>	<b>9,914</b>

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of goods and services not yet delivered. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.4(c).

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.



# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 5. Our financial position

	2023 \$ '000	2022 \$ '000
<b>5.4 Interest-bearing liabilities</b>		
<b>Current</b>		
Treasury Corporation of Victoria borrowings - secured	375	—
<b>Total current interest-bearing liabilities</b>	<b>375</b>	<b>—</b>
<b>Non-current</b>		
Treasury Corporation of Victoria borrowings - secured	2,625	—
<b>Total non-current interest-bearing liabilities</b>	<b>2,625</b>	<b>—</b>
<b>Total</b>	<b>3,000</b>	<b>—</b>

The Council resolved on 14 June 2022 to borrow \$10 million through the Community Infrastructure Loans Scheme (CILS) for the Civic Precinct Redevelopment. The \$3 million is the partial withdrawal of the loan.

#### a) The maturity profile for Council's borrowings is:

Not later than one year	375	—
Later than one year and not later than five years	1,673	—
Later than five years	952	—
	<b>3,000</b>	<b>—</b>

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

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition. At present all Council's loans are classified at amortised cost.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	Employee provisions \$ '000	Total \$ '000
<b>5.5 Provisions</b>		
<b>2023</b>		
Balance at the beginning of the financial year	15,731	15,731
Additional provisions	5,655	5,655
Amounts used	(5,232)	(5,232)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(80)	(80)
<b>Balance at the end of the financial year</b>	<b>16,074</b>	<b>16,074</b>
<b>Provisions</b>		
Provisions - current	15,177	15,177
Provisions - non-current	897	897
<b>Total Provisions</b>	<b>16,074</b>	<b>16,074</b>
<b>2022</b>		
Balance at the beginning of the financial year	16,415	16,415
Additional provisions	5,287	5,287
Amounts used	(5,200)	(5,200)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(771)	(771)
<b>Balance at the end of the financial year</b>	<b>15,731</b>	<b>15,731</b>
<b>Provisions</b>		
Provisions - current	14,946	14,946
Provisions - non-current	785	785
<b>Total Provisions</b>	<b>15,731</b>	<b>15,731</b>
	<b>2023</b>	<b>2022</b>
	<b>\$ '000</b>	<b>\$ '000</b>

#### (a) Employee provisions

##### Current provisions expected to be wholly settled within 12 months

Annual leave	4,243	4,157
Long service leave	1,156	1,130
Retirement gratuity	41	42
	<b>5,440</b>	<b>5,329</b>

##### Current provisions expected to be wholly settled after 12 months

Annual leave	1,497	1,483
Long service leave	7,678	7,565
Retirement gratuity	562	569
	<b>9,737</b>	<b>9,617</b>

##### Total current employee provisions

15,177 14,946

##### Non-Current

Long service leave	897	785
<b>Total Non-Current Employee Provisions</b>	<b>897</b>	<b>785</b>

Aggregate Carrying Amount of Employee Provisions:

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	2023 \$ '000	2022 \$ '000
Current	15,177	14,946
Non-current	897	785
<b>Total Aggregate Carrying Amount of Employee Provisions</b>	<b>16,074</b>	<b>15,731</b>

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

#### Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

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

#### Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. 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 and measured at present value.

#### Key assumptions:

- discount rate	4.06%	3.69%
- index rate	2.80%	2.25%

## 5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2023.

Bank overdraft	200	200
Business card facilities	150	150
Bank Guarantee	123	123
<b>Total Facilities</b>	<b>473</b>	<b>473</b>
Business card facilities used	38	31
<b>Used facilities</b>	<b>38</b>	<b>31</b>
<b>Unused facilities</b>	<b>435</b>	<b>442</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

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

##### 5.7 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.

##### (a) Commitments for expenditure

	Not later than 1 year \$ '000	Later than 1 year and not later than 2 years \$ '000	Later than 2 years and not later than 5 years \$ '000	Total \$ '000
<b>2023</b>				
<b>Operating</b>				
Consultancies	351	41	—	392
Cleaning contracts for council buildings	897	94	—	991
Tree and horticultural maintenance	1,533	1,514	—	3,047
Courier services	—	—	—	—
IT services	2,201	1,609	613	4,423
Co-generation	129	133	80	342
Plant and equipment	235	176	45	456
Street cleansing	1,434	1,477	3,089	6,000
Management services	517	290	—	807
Maintenance	1,277	1,196	547	3,020
Other	98	—	—	98
<b>Total</b>	<b>8,672</b>	<b>6,530</b>	<b>4,374</b>	<b>19,576</b>
<b>Capital</b>				
Buildings	41,363	5,813	—	47,176
Roads	5,132	—	—	5,132
Parks & gardens	5,255	—	—	5,255
Street trees	393	—	—	393
Plant and equipment	44	—	—	44
<b>Total</b>	<b>52,187</b>	<b>5,813</b>	<b>—</b>	<b>58,000</b>
<b>2022</b>				
<b>Operating</b>				
Consultancies	804	39	—	843
Cleaning contracts for council buildings	353	—	—	353
Tree and horticultural maintenance	1,499	1,533	1,514	4,546
Courier services	10	3	—	13
IT services	2,040	958	1,007	4,005
Co-generation	126	129	212	467
Plant and equipment	153	124	121	398
Street cleansing	243	—	—	243
Management services	231	—	—	231
Maintenance	—	—	—	—
Other	352	94	82	528
<b>Total</b>	<b>5,811</b>	<b>2,880</b>	<b>2,936</b>	<b>11,627</b>

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	Not later than 1 year \$ '000	Later than 1 year and not later than 2 years \$ '000	Later than 2 years and not later than 5 years \$ '000	Total \$ '000
<b>Capital</b>				
Buildings	18,436	66	—	18,502
Roads	2,101	—	—	2,101
Parks & gardens	—	—	—	—
Street trees	674	—	—	674
Plant and equipment	449	—	—	449
<b>Total</b>	<b>21,660</b>	<b>66</b>	<b>—</b>	<b>21,726</b>

	<b>2023</b>	<b>2022</b>
	<b>\$ '000</b>	<b>\$ '000</b>

#### (b) Operating lease receivables

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

Not later than one year	922	809
Later than one year and not later than five years	2,424	2,008
Later than five years	259	327
	<b>3,605</b>	<b>3,144</b>



# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### 5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- Council has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- Council has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under *AASB 16 Leases*, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Council has signed the below peppercorn leases as a tenant.

- Lease signed with the Director of Housing commencing 03 May 1989 (Angliss Seniors Centre). Expiring 02 May 1999, annual lease rental is \$1.
- Lease signed with the Highpoint Shopping Centres P/L commencing 01 Oct 1978 (Maribyrnong Library). Expiring 30 Sep 2028, annual lease rental is \$1.
- Lease signed with the Public Transport Corporation commencing 01 Oct 1998 (Open space). Expired 30 Sep 2003 and now month to month agreement, annual lease rental is \$104.
- Lease signed with the Quang Minh Temple commencing 05 May 2017 (Shared path). Expiring 08 May 2037, annual lease rental is \$104.
- Lease signed with the Stanlake Properties P/L commencing 23 Aug 2023 (Vehicular access). Expired 23 Aug 2023 and now month to month agreement, annual lease rental is \$104.
- Lease signed with the VicTrack commencing 01 Nov 2017 (Shared pathway). Expiring 01 Nov 2037, annual lease rental is \$1.

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

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

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- Five leases signed with the Victorian Rail Track for VicTrack with various commencing dates and no end date until they are terminated, annual lease rental is \$318.

There are no restrictions on the use of these assets, Council is not generating any income from the above properties (land) and some have been provided for community use through community organisations.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### (a) Right-of-Use Assets

	Other \$ '000	Total \$ '000
<b>2023</b>		
Balance at 1 July	3,666	3,666
Additions	1,812	1,812
Amortisation charge	(1,363)	(1,363)
<b>Balance at 30 June</b>	<b>4,115</b>	<b>4,115</b>
<b>2022</b>		
Balance at 1 July	1,106	1,106
Additions	3,429	3,429
Amortisation charge	(869)	(869)
<b>Balance at 30 June</b>	<b>3,666</b>	<b>3,666</b>
	<b>2023</b>	<b>2022</b>
	<b>\$ '000</b>	<b>\$ '000</b>

#### (b) Lease Liabilities

Maturity analysis - contractual undiscounted cash flows		
Less than one year	1,573	845
One to five years	3,074	2,715
More than five years	—	539
<b>Total undiscounted lease liabilities as at 30 June:</b>	<b>4,647</b>	<b>4,099</b>
<b>Lease liabilities included in the Balance Sheet at 30 June:</b>		
Current	1,426	736
Non-current	2,880	3,006
<b>Total lease liabilities</b>	<b>4,306</b>	<b>3,742</b>

#### Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

#### Expenses relating to:

Short-term leases	170	219
<b>Total</b>	<b>170</b>	<b>219</b>

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	2023 \$ '000	2022 \$ '000
<b>Non-cancellable lease commitments - Short-term and low-value leases</b>		
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:		
Payable:		
Within one year	170	217
Later than one year but not later than five years	—	2
<b>Total lease commitments</b>	<b>170</b>	<b>219</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 6. Assets we manage

	2023 \$ '000	2022 \$ '000
<b>6.1 Non-current assets classified as "held for sale"</b>		
<b>Current</b>		
Fair value of assets	2,250	2,250
<b>Total non current assets classified as held for sale</b>	<b>2,250</b>	<b>2,250</b>

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

On 15 February 2022 Council at it's Ordinary Council meeting granted an 18 month extension on the contract of sale.



# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### 6.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment	Carrying amount 30 June 2022 \$ '000	Additions \$ '000	Contributions \$ '000	Revaluation / Impairment \$ '000	Disposal \$ '000	Depreciation \$ '000	Write-off \$ '000	Transfers \$ '000	Carrying amount 30 June 2023 \$ '000
Property	904,888	6,629	104	(60,969)	(16,815)	(3,491)	–	3,386	833,732
Plant and equipment	5,892	2,179	–	–	(242)	(2,139)	–	–	5,690
Infrastructure	424,910	6,474	1,255	64,595	(1,555)	(13,848)	–	8,503	490,334
Work in progress	23,526	17,296	–	–	–	–	(2,987)	(13,536)	24,299
<b>Total</b>	<b>1,359,216</b>	<b>32,578</b>	<b>1,359</b>	<b>3,626</b>	<b>(18,612)</b>	<b>(19,478)</b>	<b>(2,987)</b>	<b>(1,647)</b>	<b>1,354,055</b>

Summary of Work in Progress	Opening WIP \$ '000	Additions \$ '000	Write-off \$ '000	Transfers \$ '000	Closing WIP \$ '000
Property	6,201	8,930	(224)	(3,468)	11,439
Plant and equipment	1,647	196	–	(1,647)	196
Infrastructure	15,678	8,170	(2,763)	(8,421)	12,664
<b>Total</b>	<b>23,526</b>	<b>17,296</b>	<b>(2,987)</b>	<b>(13,536)</b>	<b>24,299</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

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

	Land specialised \$ '000	Land non specialised \$ '000	Land under roads \$ '000	Total land and land improvements \$ '000	Heritage buildings \$ '000	Buildings specialised \$ '000	Buildings non specialised \$ '000	Total buildings \$ '000	Work in progress \$ '000	Total work in progress \$ '000	Total property \$ '000
<b>Property</b>											
At fair value 1 July 2022	506,023	180,981	3,326	690,330	56,085	260,617	48,593	365,295	6,201	6,201	1,061,826
Accumulated depreciation at 1 July 2022	-	-	-	-	(25,686)	(101,965)	(23,086)	(150,737)	-	-	(150,737)
	506,023	180,981	3,326	690,330	30,399	158,652	25,507	214,558	6,201	6,201	911,089
<b>Movements in fair value</b>											
Additions	-	-	-	-	-	6,629	-	6,629	8,930	8,930	15,559
Contributions	-	-	104	104	-	-	-	-	-	-	104
Revaluation	(62,368)	(12,146)	(263)	(74,777)	(465)	11,559	2,714	13,808	-	-	(60,969)
Disposal	-	-	-	-	(31,928)	-	-	(31,928)	-	-	(31,928)
Write-off	-	-	-	-	-	-	-	-	(224)	(224)	(224)
Transfers	-	-	-	-	-	3,386	-	3,386	(3,468)	(3,468)	(82)
	(62,368)	(12,146)	(159)	(74,673)	(32,393)	21,574	2,714	(8,105)	5,238	5,238	(77,540)
<b>Movements in accumulated depreciation</b>											
Depreciation and amortisation	-	-	-	-	(447)	(2,500)	(544)	(3,491)	-	-	(3,491)
Accumulated depreciation of disposals	-	-	-	-	15,113	-	-	15,113	-	-	15,113
	-	-	-	-	14,666	(2,500)	(544)	11,622	-	-	11,622
At fair value 30 June 2023	443,655	168,835	3,167	615,657	29,253	295,219	53,644	378,116	11,439	11,439	1,005,212
Accumulated depreciation at 30 June 2023	-	-	-	-	(16,581)	(117,493)	(25,967)	(160,041)	-	-	(160,041)
<b>Carrying amount</b>	443,655	168,835	3,167	615,657	12,672	177,726	27,677	218,075	11,439	11,439	845,171

## Notes to the Financial Statements

for the year ended 30 June 2023

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

	Plant machinery and equipment \$ '000	Computers and telecomms \$ '000	Library books \$ '000	Total \$ '000	Work in progress \$ '000	Total work in progress \$ '000	Total plant and equipment \$ '000
<b>Plant and Equipment</b>							
At fair value 1 July 2022	10,840	4,197	3,687	18,724	1,647	1,647	20,371
Accumulated depreciation at 1 July 2022	(7,293)	(3,092)	(2,447)	(12,832)	–	–	(12,832)
	3,547	1,105	1,240	5,892	1,647	1,647	7,539
<b>Movements in fair value</b>							
Additions	1,168	384	627	2,179	196	196	2,375
Disposal	(481)	(338)	(506)	(1,325)	–	–	(1,325)
Transfers	–	–	–	–	(1,647)	(1,647)	(1,647)
	687	46	121	854	(1,451)	(1,451)	(597)
<b>Movements in accumulated depreciation</b>							
Depreciation and amortisation	(1,206)	(474)	(459)	(2,139)	–	–	(2,139)
Accumulated depreciation of disposals	418	339	326	1,083	–	–	1,083
	(788)	(135)	(133)	(1,056)	–	–	(1,056)
At fair value 30 June 2023	11,527	4,243	3,808	19,578	196	196	19,774
Accumulated depreciation at 30 June 2023	(8,081)	(3,227)	(2,580)	(13,888)	–	–	(13,888)
<b>Carrying amount</b>	<b>3,446</b>	<b>1,016</b>	<b>1,228</b>	<b>5,690</b>	<b>196</b>	<b>196</b>	<b>5,886</b>

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

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

	Roads \$ '000	Bridges \$ '000	Footpaths and cycleways \$ '000	Drainage \$ '000	Recrea- tional, leisure comm- unity \$ '000	Waste manage- ment \$ '000	Parks open spaces and streets- capes \$ '000	Off street car parks \$ '000	Other infra- structure \$ '000	Total \$ '000	Work in progress \$ '000	Total infra- structure \$ '000
<b>Infrastructure</b>												
At fair value 1 July 2022	336,001	3,729	83,262	202,416	13,968	2,127	7,551	14,618	5,116	668,788	15,678	684,466
Accumulated depreciation at 1 July 2022	(116,910)	(1,771)	(28,276)	(80,300)	(4,515)	(770)	(2,237)	(7,229)	(1,870)	(243,878)	–	(243,878)
	219,091	1,958	54,986	122,116	9,453	1,357	5,314	7,389	3,246	424,910	15,678	440,588
<b>Movements in fair value</b>												
Additions	2,085	–	1,543	629	1,249	147	450	–	371	6,474	8,170	14,644
Contributions	505	–	156	594	–	–	–	–	–	1,255	–	1,255
Revaluation	(182)	267	(657)	65,167	–	–	–	–	–	64,595	–	64,595
Disposal	(1,858)	–	(731)	(1,676)	–	–	–	–	–	(4,265)	–	(4,265)
Write-off	–	–	–	–	–	–	–	–	–	–	(2,763)	(2,763)
Transfers	820	–	925	466	1,929	–	3,582	–	781	8,503	(8,421)	82
	1,370	267	1,236	65,180	3,178	147	4,032	–	1,152	76,562	(3,014)	73,548
<b>Movements in accumulated depreciation</b>												
Depreciation and amortisation	(7,769)	(74)	(1,682)	(2,033)	(728)	(452)	(532)	(245)	(333)	(13,848)	–	(13,848)
Accumulated depreciation of disposals	913	–	314	1,483	–	–	–	–	–	2,710	–	2,710
	(6,856)	(74)	(1,368)	(550)	(728)	(452)	(532)	(245)	(333)	(11,138)	–	(11,138)
At fair value 30 June 2023	337,553	3,984	85,155	268,617	17,146	2,274	11,583	14,618	6,268	747,198	12,664	759,862
Accumulated depreciation at 30 June 2023	(123,948)	(1,833)	(30,301)	(81,871)	(5,243)	(1,222)	(2,769)	(7,474)	(2,203)	(256,864)	–	(256,864)
<b>Carrying amount</b>	<b>213,605</b>	<b>2,151</b>	<b>54,854</b>	<b>186,746</b>	<b>11,903</b>	<b>1,052</b>	<b>8,814</b>	<b>7,144</b>	<b>4,065</b>	<b>490,334</b>	<b>12,664</b>	<b>502,998</b>

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### 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 years	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 - 250 years	10,000
Heritage buildings	10 - 200 years	20,000
Building improvements	10 - 25 years	10,000
<b>Plant and Equipment</b>		
Plant, machinery and equipment	3 - 10 years	5,000
Computers and telecommunications	3 - 10 years	5,000
Library books	3 - 7 years	5,000
<b>Infrastructure</b>		
Roads - pavements and seals	10 - 80 years	10,000
Roads - substructure	25 - 80 years	10,000
Roads - kerb, channel and minor culverts	25 - 80 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	15 - 20 years	10,000
Waste management	3 years	10,000
Parks, open space and streetscapes	20 - 40 years	10,000
Off street car parks	15 - 80 years	10,000

#### Land under roads

Council recognises land under roads it controls at fair value.



# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### Depreciation and amortisation

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

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

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 above 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 from WestLink(Alvin Lee AAPI no 62944). 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 unserved) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

The date and type of the current valuation is detailed in the following table. A full revaluation of these assets was conducted in FY2022/23.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2023 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Specialised land	—	30,085	413,570	Jun-23	Independent
Non-specialised land	—	155,680	13,155	Jun-23	Independent
Land Under Roads	—	—	3,167	Jun-23	Independent
Heritage buildings	—	12,617	55	Jun-23	Independent
Specialised Buildings	—	28,320	149,406	Jun-23	Independent
Non-Specialised Buildings	—	27,677	—	Jun-23	Independent
<b>Total</b>	—	254,379	579,353		

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

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

#### Valuation of Infrastructure

Valuation of infrastructure assets has been determined in accordance with an internal/external valuation undertaken under the supervision of Mr. Alex Koay, Bachelor of Civil Engineering (with honors), Coordinator of Capital Planning and Asset Management.

The date and type of the current valuation is detailed in the following table. A condition-based assessment was done on the drainage asset by Valuer - Stacey Lee, Graduate Certificate in Infrastructure Asset Management from Rapid Map and bridge asset class was done by Cameron Holliday and Ruwan Jayasooriya, Senior Professional Asset Performance - Bridge Management at the Australian Road Research Board (ARRB).

The valuation is at fair value based on current 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 2023 are as follows:

	Level 1	Level 2	Level 3	Date of valuation	Type of Valuation
Roads	—	—	213,605	Jun-22	Independent
Bridges	—	—	2,151	Jun-23	Independent
Footpaths and cycleways	—	—	54,854	Jun-22	Independent
Drainage	—	—	186,746	Jun 23	Independent
Off street car parks	—	—	7,144	Jun-21	Independent
<b>Total</b>	—	—	464,500		

#### 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 per cent and 50 per cent. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$3 and \$3,510 per square metre.

**Specialised buildings** are valued using a current 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 \$191 to \$35,635 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from one year to 136 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 current 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 five 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.

#### Reconciliation of specialised land

	2023 \$ '000	2022 \$ '000
Land under roads	3,167	3,326
Land - specialised	443,655	506,023
<b>Total specialised land</b>	446,822	509,349

### 6.3 Investments in associates, joint arrangements and subsidiaries

Maribyrnong City Council has no associates, joint arrangements, subsidiaries, and community asset committee.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 7. People and relationships

#### 7.1 Council and key management remuneration

##### (a) Related Parties

###### *Parent entity*

Council is the parent entity.

###### *Subsidiaries and Associates*

Interests in subsidiaries and associates are nil.

##### (b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Maribyrnong City Council. The Councillors, Chief Executive Officer and Directors are deemed KMP.

Details of KMP at any time during the year are:

###### Councillors

Mayor Sarah Carter, Deputy Mayor until 8 Nov 2022  
Deputy Mayor Cuc Lam, Councillor until 8 Nov 2022  
Councillor Anthony Tran, Mayor until 8 Nov 2022  
Councillor Michael Clarke  
Councillor Jorge Jorquera  
Councillor Bernadatte Thomas  
Councillor Simon Crawford

###### KMP

Chief Executive Officer - Celia Haddock  
Director Corporate Services - Lisa King  
Director Community Services - Lucas Gosling  
Director Infrastructure Services - Patrick Jess  
Director Planning and Environment Services - Laura-Jo Mellan

	2023 No.	2022 No.
Total Number of Councillors	7	7
Total of Chief Executive Officer and other Key Management Personnel	5	12
Total Number of Key Management Personnel	12	19

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 7. People and relationships (continued)

#### (c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

**Short-term employee benefits** include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

**Other long-term employee benefits** include long service leave, other long service benefits or deferred compensation.

**Post-employment benefits** include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

**Termination benefits** include termination of employment payments, such as severance packages.

	2023 \$ '000	2022 \$ '000
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	1,698	1,830
Accrued Leaves	138	111
<b>Total</b>	<b>1,836</b>	<b>1,941</b>

	2023 No.	2022 No.
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The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

\$20,000 - \$29,999	—	4
\$30,000 - \$39,999	4	1
\$40,000 - \$49,999	2	—
\$50,000 - \$59,999	—	1
\$70,000 - \$79,999	—	1
\$80,000 - \$89,999	1	—
\$180,000 - \$189,999	—	4
\$260,000 - \$269,999	—	1
\$270,000 - \$279,999	2	3
\$280,000 - \$289,999	2	2
\$350,000 - \$359,999	—	1
\$360,000 - \$369,999	1	1
	<b>12</b>	<b>19</b>

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 7. People and relationships (continued)

#### (d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 and who report directly to a member of the KMP. \*

Total remuneration of other senior staff was as follows:

	2023 \$ '000	2022 \$ '000
Short-term employee benefits	3,114	3,051
Accrued Leaves	312	287
<b>Total</b>	<b>3,426</b>	<b>3,338</b>

The number of other senior staff are shown below in their relevant income bands:

	2023 No.	2022 No.
Income Range:		
\$150,000 - \$159,999	—	2
\$160,000 - \$169,999	—	5
\$170,000 - \$179,999	2	7
\$180,000 - \$189,999	10	4
\$190,000 - \$199,999	7	4
\$200,000 - \$209,999	1	—
\$210,000 - \$219,999	1	—
\$200,000 - \$209,999	—	1
	<b>21</b>	<b>23</b>

	2023 \$ '000	2022 \$ '000
Total Remuneration for the reporting year of other senior staff included above amounted to:	3,426	3,338

\* Due to a definitional change the comparative figures in this note may not align with the previous year's annual report, which included disclosure of senior officers as defined in the Local Government Act 1989.



## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

#### Note 7. People and relationships (continued)

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##### 7.2 Related party disclosure

###### (a) Transactions with related parties

Mr Lucas Gosling's spouse is a key management personnel of Greater Western Water, all transactions between entities are at arms-length.

There were no other transactions with related parties.

###### (b) Outstanding balances with related parties

There were no outstanding balances at the end of the reporting period in relation to transactions with related parties.

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

There were no loans in existence at balance date that have been made, guaranteed or secured by the Council to a related party.

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

There were no commitments in existence at balance date that have been made, guaranteed or secured by the Council to a related party.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 8. Managing uncertainties

#### 8.1 Contingent assets and liabilities

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

##### (a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

The only anticipated contingent assets for Council are contributed assets 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 2023/2024 (subject to unknown developments) are unknown at this time and are not recognised in this financial report. The contributed assets in 2022/23 were \$1.36 million and \$10.45 million in 2021/2022 (note 3.5).

##### (b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
  - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
  - the amount of the obligation cannot be measured with sufficient reliability.

There were no known potential contingencies for Council.

##### 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 2022/23 year (2021/22 \$nil). There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 are \$260,000.

##### 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 contingents 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.

##### Liability Mutual Insurance

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

##### EML Workcare

Council is a participant of the EML WorkCare Scheme. The EML WorkCare scheme provides workers compensation insurance.

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

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

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##### (c) Guarantees for loans to other entities

Council is not aware of any financial guarantees or loans to other entities.

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 8. Managing uncertainties (continued)

#### 8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2023 that are expected to impact Council.

#### 8.3 Financial instruments

##### (a) Objectives and policies

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

##### (b) Market risk

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

##### *Interest rate risk*

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

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. 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 increases during the year have resulted in additional revenue for Council's year-end result than anticipated.

##### (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 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 is secured by a charge over the rateable property.

## Maribyrnong City Council

2022/2023 Financial Report

### Notes to the Financial Statements

for the year ended 30 June 2023

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

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:

- have a 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. Details of the maturity profile for borrowings are disclosed at Note 5.4.

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

##### (e) Sensitivity disclosure analysis

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

- A parallel shift of + 1 % and - 1 % in market interest rates (AUD) from year-end rates of 4.30% - 5.05%.

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.

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



# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 8. Managing uncertainties (continued)

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. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class.

Asset Class	Revaluation frequency
Land	2 years
Buildings	2 years
Roads	5 years
Bridges	5 years
Footpaths and cycleways	5 years
Drainage	5 years
Recreational, leisure and community facilities	Historical Cost
Waste management	Historical Cost
Parks, open space and streetscapes	Historical Cost
Other infrastructure	Historical Cost

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.

Council had an impairment to Roads and Footpaths assets with a net impact of \$838,000 due to Maribyrnong River flood in October 2022.

## 8.5 Events occurring after balance date

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

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 9. Other matters

	Balance at beginning of reporting period \$ '000	Increment (decrement) \$ '000	Balance at end of reporting period \$ '000
<b>9.1 Reserves</b>			
<b>(a) Asset revaluation reserves</b>			
<b>2023</b>			
<b>Property</b>			
Land	543,910	(74,777)	469,133
Buildings	114,307	13,808	128,115
	<u>658,217</u>	<u>(60,969)</u>	<u>597,248</u>
<b>Infrastructure</b>			
Roads	181,146	(182)	180,964
Bridges	738	267	1,005
Footpaths and cycleways	31,998	(657)	31,341
Drainage	78,156	65,167	143,323
	<u>292,038</u>	<u>64,595</u>	<u>356,633</u>
Total asset revaluation reserves	<u>950,255</u>	<u>3,626</u>	<u>953,881</u>
<b>2022</b>			
<b>Property</b>			
Land	451,753	92,157	543,910
Buildings	113,459	848	114,307
	<u>565,212</u>	<u>93,005</u>	<u>658,217</u>
<b>Infrastructure</b>			
Roads	141,860	39,286	181,146
Bridges	738	–	738
Footpaths and cycleways	34,166	(2,168)	31,998
Drainage	78,156	–	78,156
	<u>254,920</u>	<u>37,118</u>	<u>292,038</u>
Total asset revaluation reserves	<u>820,132</u>	<u>130,123</u>	<u>950,255</u>

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

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 9. Other matters (continued)

	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>2023</b>				
<b>Restricted reserves</b>				
Developer contributions	8,851	4,804	(428)	13,227
<b>Total restricted reserves</b>	<b>8,851</b>	<b>4,804</b>	<b>(428)</b>	<b>13,227</b>
<b>Discretionary reserves</b>				
Mausoleum trust	1,082	537	–	1,619
Open space	31,912	4,812	(861)	35,863
Carried forward grants	2,792	3,117	(2,792)	3,117
Carried forward Council funds	7,423	10,643	(7,423)	10,643
Major projects	42,831	10,237	(11,708)	41,360
<b>Total discretionary reserves</b>	<b>86,040</b>	<b>29,346</b>	<b>(22,784)</b>	<b>92,602</b>
<b>Total Other reserves</b>	<b>94,891</b>	<b>34,150</b>	<b>(23,212)</b>	<b>105,829</b>
<b>2022</b>				
<b>Restricted reserves</b>				
Developer contributions	9,616	–	(765)	8,851
<b>Total restricted reserves</b>	<b>9,616</b>	<b>–</b>	<b>(765)</b>	<b>8,851</b>
<b>Discretionary reserves</b>				
Mausoleum trust	574	508	–	1,082
Open space	28,828	4,112	(1,028)	31,912
Carried forward grants	4,060	2,792	(4,060)	2,792
Carried forward Council funds	2,187	7,423	(2,187)	7,423
Major projects	45,945	5,350	(8,464)	42,831
<b>Total discretionary reserves</b>	<b>81,594</b>	<b>20,185</b>	<b>(15,739)</b>	<b>86,040</b>
<b>Total Other reserves</b>	<b>91,210</b>	<b>20,185</b>	<b>(16,504)</b>	<b>94,891</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) reserve 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.

# Maribyrnong City Council

2022/2023 Financial Report

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 9. Other matters (continued)

	2023 \$ '000	2022 \$ '000
<b>9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)</b>		
Surplus/(deficit) for the year	6,642	26,095
Depreciation/amortisation	21,378	19,494
Profit/(loss) on disposal of property, infrastructure, plant and equipment	18,206	1,332
Contributions - Non-monetary assets	(1,359)	(10,453)
Amounts disclosed in financing activities	189	130
Reversal of WIP write off	2,987	804
<b>Change in assets and liabilities:</b>		
(Increase)/decrease in trade and other receivables	(3,655)	(277)
(Increase)/decrease in inventories	(7)	7
(Increase)/decrease in prepayments	(2,100)	8
Increase/(decrease) in accrued income	(57)	(156)
Increase/(decrease) in other assets	(1,575)	–
Increase/(decrease) in trade and other payables	4,240	591
Increase/(decrease) in provisions	343	(684)
(Decrease)/increase in other liabilities	(2,266)	(426)
Increase/(decrease) in Unearned income /revenue	1,627	(1,276)
<b>Net cash provided by/(used in) operating activities</b>	<b>44,593</b>	<b>35,189</b>

# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 9. Other matters (continued)

#### 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 the Comprehensive Income Statement when they are made or due.

##### Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10.0%)).

##### Defined Benefit

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

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

##### Funding Arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. A triennial actuarial investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns 5.7% pa  
Salary information 3.5% pa  
Price inflation (CPI) 2.8% pa.

As at 30 June 2022, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate the VBI were:

Net investment returns 5.5% pa  
Salary information 2.5% pa to 30 June 2023, and 3.5% pa thereafter  
Price inflation (CPI) 3.00% pa.

Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). Vision Super has advised that the estimated VBI at 30 June 2023 was 104.1%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 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

##### (a) Regular contributions

On the basis of the results of the 2022 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 2023, this rate was 10.5% of members' salaries (10.0% in 2021/22). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim valuation.

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.

##### (b) 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



# Maribyrnong City Council

## Notes to the Financial Statements

for the year ended 30 June 2023

### Note 9. Other matters (continued)

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.

#### The 2022 interim 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 is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

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

	2022 (Interim) \$m	2021 (Interim) \$m
- A VBI Surplus	44.6	214.7
- A total service liability surplus	105.8	270.3
- A discounted accrued benefits surplus	111.9	285.2

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 2022.

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 2022.

The discounted accrued benefits 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 2022.

#### The 2023 interim actuarial investigation surplus amounts

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

	2023 Triennial investigation	2020 Triennial investigation
Net investment return	5.7% pa	5.6% pa
Salary inflation	3.5% pa	2.5% pa for the first two years and 2.75% pa thereafter
Price inflation	2.8% pa	2.0% pa

#### Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2023 are detailed below:

## Maribyrnong City Council

### Notes to the Financial Statements

for the year ended 30 June 2023

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

Scheme	Type of scheme	Rate	2023 \$ '000	2022 \$ '000
Vision Super	Defined benefits	10.5% (2022:10.0%)	241	299
Vision Super	Accumulation	10.5% (2022:10.0%)	2,907	2,748

In addition to the above contributions, Council has paid unfunded liability payments to Vision Super totalling \$0 in 2022/23 year (2021/22 \$0).

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$260k.

#### Note 10. Changes in accounting policies

Council reviewed and adopted the following policies.

- 1) Investment Policy was adopted in December 2022.
- 2) Asset Accounting Policy was updated in June 2023.

There has been no material impact on the adoption of the above-listed policies.

There are no pending accounting standards that are likely to have a material impact on Council.

## APPENDIX 1: COMMITTEE MEMBERSHIP

Committee	2022 Representation	2023 Representation	Purpose
Active and Health Ageing Community Advisory Committee	New in 2023	Cr Cuc Lam Cr Anthony Tran	To provide information, support and advice to Council on the interests, wellbeing and needs of people over the age of 60.
Audit and Risk Committee	Cr Michael Clarke Cr Cuc Lam Mayor, Cr Anthony Tran (substitute)	Mayor, Cr Sarah Carter (substitute) Cr Michael Clarke Cr Cuc Lam	Required to be established under the Local Government Act 2020.
Brooklyn Community Reference Group	Cr Michael Clarke	Cr Michael Clarke	Community reference group facilitated by the EPA with industry and residents groups, as well as Hobsons Bay and Brimbank councils.
Chief Executive Officer Employment Matters Advisory Committee (formerly Chief Executive Officer Performance Review Committee)	Mayor Cr Simon Crawford Cr Cuc Lam Cr Michael Clarke	Mayor Cr Michael Clarke Cr Simon Crawford Cr Cuc Lam	Committee established pursuant to the Chief Executive Officer Employment and Remuneration Policy. The Policy is a requirement of the Local Government Act 2020.
City Development Delegated Committee	All Councillors Cr Cuc Lam as Chair	All Councillors Cr Michael Clarke as Chair	This committee has delegated authority to make decisions on planning and building including heritage, land use, development, transport, urban design, economic development etc. Meetings are held on every fourth Tuesday of each month.
Civic Awards Judging Panel	Mayor (ex-officio) and Cr Sarah Carter – River Ward Cr Cuc Lam – Stony Creek Ward Cr Michael Clarke – Yarraville Ward	Mayor (ex-officio), Cr Anthony Tran – River Ward Cr Bernadette Thomas – Stony Creek Ward Cr Michael Clarke – Yarraville Ward	The Civic Awards recognises the contributions made by members of the community towards community strengthening.
Disability Advisory Committee (MCC)		Cr Michael Clarke Cr Jorge Jorquera	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.

Committee	2022 Representation	2023 Representation	Purpose
Enterprise Maribyrnong Delegated Committee	Mayor (ex-officio) Cr Cuc Lam Cr Sarah Carter	Mayor (ex-officio) Cr Cuc Lam Cr Anthony Tran	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 Michael Clarke Cr Simon Crawford (substitute)	Cr Michael Clarke Cr Anthony Tran (substitute)	Oversees strategic and statutory planning processes impacting on heritage places.
LGBTIQ+ Advisory Committee	Cr Sarah Carter Cr Cuc Lam Cr Bernadette Thomas	Cr Sarah Carter Cr Bernadette Thomas Cr Cuc Lam Cr Simon Crawford Cr Jorge Jorquera	To advise Council on the needs and lived experience of people who identify as, lesbian, gay, bisexual, transgender, intersex, queer, or allied/asexual (LGBTIQ+) in Maribyrnong.
LeadWest Committee	Cr Bernadette Thomas Cr Simon Crawford (substitute)	Cr Cuc Lam Cr Anthony Tran (substitute)	Formed by the councils of Brimbank, Maribyrnong, Moonee Valley, Wyndham and Melton, provides a strategic approach to advocacy and lobbying for the western suburbs.
M9 Committee	Mayor Chief Executive Officer Cr Simon Crawford (proxy)	Mayor Chief Executive Officer	IMAP explores the actions that Councils within the Inner Melbourne Region may collectively need to implement to achieve the aims of Melbourne 2030.
Maribyrnong Active Transport Advisory Committee	Cr Bernadette Thomas Cr Simon Crawford (substitute)	Cr Anthony Tran Cr Jorge Jorquera (substitute)	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 Ambassadors Committee	Cr Bernadette Thomas Cr Sarah Carter	Cr Simon Crawford Cr Bernadette Thomas (substitute)	Provides Council with strategic advice across a range of arts and cultural matters, strengthening partnerships and opportunities with the community and artists.
Maribyrnong First Nations Advisory Committee		Cr Michael Clarke Cr Bernadette Thomas	Provide guidance and support to Council on issues and barriers that affect the Reconciliation process and provide advice on the development and implementation of strategies that will deliver positive outcomes for First Nations people.

Committee	2022 Representation	2023 Representation	Purpose
Maribyrnong Reconciliation Action Plan Advisory Committee			Provide guidance and support to Council on issues and barriers that affect the Reconciliation process.
Metropolitan Local Government Waste Forum	Cr Michael Clarke Cr Cuc Lam (substitute) Senior Coordinator Environmental Services – staff representative		Provides a strategic approach to metropolitan waste management needs.
Metropolitan Transport Forum	Cr Simon Crawford Cr Anthony Tran (substitute) Director Infrastructure Services – staff representative	Cr Bernadette Thomas Cr Simon Crawford (substitute) Director Infrastructure Services – staff representative	A local government interest group for transport in metropolitan Melbourne.
Municipal Association of Victoria (MAV)	Cr Michael Clarke Cr Cuc Lam (substitute)	Cr Michael Clarke Cr Cuc Lam (substitute)	As the peak body, plays a major role in policy development for Local Government. Councils form the membership.
Older Persons Reference Group (MCC)			Provides advice in relation to the needs of older persons throughout the municipality.
Roadsafe West Gate Community Road Safety Council			Aims to reduce the incidence of road crashes through effective road safety programs and initiatives and collaborative arrangements with stakeholders.
Victorian Local Governance Association (VLGA)	Cr Cuc Lam Cr Bernadette Thomas (substitute)	Cr Anthony Tran Cr Bernadette Thomas (substitute)	As a peak body, promotes good governance, sustainability and advocacy. Council has one delegate appointed.
Western Melbourne's Tourism Board	Cr Sarah Carter Cr Cuc Lam (substitute)	Cr Sarah Carter Cr Cuc Lam (substitute)	To develop a stronger more competitive tourism sector in Melbourne's West.
Youth Advisory Committee	Cr Jorge Jorquera Cr Anthony Tran	Cr Anthony Tran	Provides leadership and training for young people, and maximises participation in Council.



## GLOSSARY

<b>CALD</b>	Culturally and Linguistically Diverse
<b>CBD</b>	Central Business District
<b>CEO</b>	Chief Executive Officer
<b>CO<sub>2</sub>e</b>	Carbon dioxide equivalent
<b>Cr</b>	Councillor
<b>Ex officio</b>	A member of a board, committee or council due to holding another office
<b>FOI</b>	Freedom of information
<b>FTE</b>	Full time equivalent
<b>IMAP</b>	Inner Melbourne Action Plan
<b>LATM</b>	Local Area Traffic Management
<b>LGPRF</b>	Local Government Performance Reporting Framework
<b>LGPro</b>	Local Government Professionals (peak body)
<b>MAC</b>	Maribyrnong Aquatic Centre
<b>MAV</b>	Municipal Association of Victoria
<b>MCC</b>	Maribyrnong City Council
<b>MCH</b>	Maternal and Child Health
<b>OH&amp;S</b>	Occupational Health and Safety
<b>Unique web visits</b>	The number of visitors to a web site, excluding repeat visits
<b>VAGO</b>	Victorian Auditor General's Office
<b>VCAT</b>	Victorian Civil and Administrative Tribunal

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## WE VALUE YOUR FEEDBACK

To provide feedback about Council's Annual Report, please contact the Media and Communications team at [email@maribyrnong.vic.gov.au](mailto:email@maribyrnong.vic.gov.au)

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