

ORDINARY COUNCIL MEETING

Tuesday 26 June, 2018

6.30pm

Council Chamber

Level 1

Maribyrnong Council Offices

Corner Hyde and Napier Streets, Footscray

AGENDA

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Agenda Item 6

CONFIRMATION OF THE MINUTES OF THE PREVIOUS COUNCIL MEETING - 22 MAY 2018 AND 5 JUNE 2018

Director: Celia Haddock
Director Corporate Services

Author: Lisa King
Manager Governance and Commercial Services

PURPOSE

To present for confirmation, the minutes of the Ordinary Council Meeting held on 22 May 2018 and Special Council Minutes held 5 June 2018.

ISSUES SUMMARY

- Section 93 of the *Local Government Act 1989* requires Council to keep minutes of each meeting of the Council and Special Committees, and for minutes to be submitted to the next appropriate meeting for confirmation.

ATTACHMENTS

1. Unconfirmed Minutes of the Ordinary Meeting of Council held 22 May 2018 [↓](#)

OFFICER RECOMMENDATION

That Council confirms the minutes of the Ordinary Council Meeting held on 22 May 2018 and the Special Council Meeting held 5 June 2018.

Agenda Item 6**BACKGROUND**

The minutes of meetings remain unconfirmed until the next appropriate meeting of Council.

DISCUSSION/KEY ISSUES**1. Key Issues**

The *Local Government Act 1989* requires Council to confirm its minutes at the next appropriate meeting.

2. Council Policy/Legislation**Council Plan 2013-2017**

This report contributes to Council's strategic objectives contained in the Council Plan 2013-2017 by considering:

- Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

Local Government Act 1989

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Not applicable.

4. Resources

Not applicable.

5. Environment

Not applicable.

CONCLUSION

The unconfirmed minutes of the Ordinary Council Meeting held on 22 May 2018 and Special Council Minutes held 5 June 2018 are presented for confirmation.

Agenda Item 6 – Attachment 1



Maribyrnong City Council

ORDINARY MEETING OF COUNCIL MINUTES

**Tuesday 22 May, 2018
6.30pm**

**Council Chamber
Level 1
Maribyrnong Council Offices
Corner Hyde and Napier Streets, Footscray**

MEMBERSHIP

Mayor Councillor Cuc Lam (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Catherine Cumming
Councillor Gina Huynh
Councillor Mia McGregor
Councillor Martin Zakharov

To be confirmed at the Ordinary Council Meeting
to be held on 26 June, 2018

Agenda Item 6 – Attachment 1

1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.30pm.

The Chair, Mayor Cr Cuc Lam made the following acknowledgement statement:

“We acknowledge that we are on traditional lands of the Kulin Nation. We offer our respect to the Elders of these traditional lands, and through them to all Aboriginal and Torres Strait Islander peoples past and present”.

PRESENT

Mayor Councillor Cuc Lam (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Catherine Cumming
Councillor Gina Huynh
Councillor Mia McGregor
Councillor Martin Zakharov

IN ATTENDANCE

Chief Executive Officer, Stephen Wall
Director Community Services, Clem Gillings
Director Corporate Services, Celia Haddock
Director Planning Services, Nigel Higgins
Manager Public Affairs and Community Relations, Deidre Anderson
Manager Governance and Commercial Services, Lisa King
Coordinator Governance, Danny Bilaver
Governance Support Officer, Adele Woolcock

2. APOLOGIES

Nil.

3. LEAVE OF ABSENCE

Nil.

4. DISCLOSURES OF CONFLICTS OF INTEREST

Nil.

SUSPENSION OF STANDING ORDERS

A motion was moved by Cr Catherine Cumming, seconded by Cr Mia McGregor, that Council suspend standing orders to receive a Certificate of Appreciation for Council's participation in the 2018 Commonwealth Games Queen's Baton Relay.

CARRIED

Agenda Item 6 – Attachment 1

RESUMPTION OF STANDING ORDERS

A motion was moved by Cr Catherine Cumming, seconded by Cr Mia McGregor, that Council resume standing orders.

CARRIED

5. PUBLIC QUESTION TIME

Question 1

Mr Ken Betts, resident of Seddon, asked a question regarding Council's customer service commitment.

Response

The Chief Executive Officer, Mr Stephen Wall, advised that Council recognises the needs of the ratepayers and community members as Council's customers and while in the past there may have been examples of departments not working as collaboratively as they could have, there were a number of internal initiatives being implemented to improve the customer service experience.

Question 2

Mr Betts asked a second question regarding the introduction of gender stereotype changes to children's books in Council's Libraries.

Response

The Director Community Services, Ms Clem Gillings, advised that Council's library collections are constantly being reviewed. Ms Gillings confirmed that while traditional literature is not being removed from the collection, more works are being added to the collection in recognition of changing community needs.

6. CONFIRMATION OF MINUTES OF PREVIOUS MEETING

The purpose of this report was to present for confirmation, the minutes of the Ordinary Council Meeting held on 24 April 2018.

Council Resolution

That Council confirms the minutes of the Ordinary Council Meeting held on 24 April 2018.

Moved: Cr Catherine Cumming
Seconded: Cr Gina Huynh

CARRIED

Agenda Item 6 – Attachment 1**7. REPORTS FROM COMMITTEES****7.1. Noting of Confirmed Minutes of Special Committees**

The purpose of this report was to present for noting the confirmed minutes of the Council's Special Committees established under section 86 of the *Local Government Act 1989*.

Council Resolution

That Council notes the confirmed minutes of the City Development Special Committee held on 27 March 2018 and the Enterprise Maribyrnong Special Committee held on 6 March 2018.

Moved: Cr Catherine Cumming
Seconded: Cr Sarah Carter

CARRIED**8. PETITIONS****8.1. Petition: Environmental and Health Impacts of Development at 2A Beachley Street, Braybrook**

The purpose of this report was to table a petition received in relation to concerns regarding the environmental and health impacts of the Stockland's development at 2A Beachley Street, Braybrook.

Council Resolution

That Council:

1. *Receives and notes the petition titled 'Petition: Environmental and Health Impacts of Development at 2A Beachley Street, Braybrook'.*
2. *Requests the Chief Executive Officer to consider the petition and determine the appropriate response.*

Moved: Cr Catherine Cumming
Seconded: Cr Martin Zakharov

CARRIED

Agenda Item 6 – Attachment 1**9. OFFICER REPORTS****9.1. Review of Procurement Policy 2018**

The purpose of this report was to adopt the Maribyrnong City Council Procurement Policy 2018 (the Policy).

Council Resolution

That Council adopts the Maribyrnong City Council Procurement Policy 2018.

Moved: Cr Catherine Cumming
Seconded: Cr Mia McGregor

CARRIED**9.2. Draft Volunteer Strategy 2018 - 2021**

The purpose of this report was to present to Council the draft Maribyrnong City Council Volunteer Strategy.

Council Resolution

That Council note and endorse:

- 1. The Maribyrnong City Council Volunteer Strategy 2018-2021.*
- 2. The Maribyrnong City Council Volunteer Development Policy 2018-2021.*

Moved: Cr Martin Zakharov
Seconded: Cr Catherine Cumming

CARRIED**9.3. Recording of Council Meetings Policy**

The purpose of this report was to provide Council with the Draft Recording of Council Meetings Policy.

Council Resolution

That Council:

- 1. Adopt the Recording of Council Meetings Policy.*
- 2. Commence audio recording of Ordinary Council Meetings and City Development Special Committee Meetings from June 2018.*
- 3. Make podcasts of audio recordings of Ordinary Council Meetings and City Development Special Committee Meetings available to the public from August 2018.*

Moved: Cr Mia McGregor
Seconded: Cr Gina Huynh

Agenda Item 6 – Attachment 1

CARRIED

9.4. Delegates Report - April 2018

The purpose of this report was to present the Councillor delegates' reports for the period April 2018.

Council Resolution

That Council notes the Councillor delegates' reports for April 2018 which will be made available on Council's website for the term of the current Council.

Moved: Cr Catherine Cumming
Seconded: Cr Martin Zakharov

CARRIED

9.5. Assembly of Councillors - April 2018

The purpose of this report was to receive and note the record of Assemblies of Councillors for April 2018.

Council Resolution

That Council notes the record of Assemblies of Councillors for April 2018.

Moved: Cr Gina Huynh
Seconded: Cr Catherine Cumming

CARRIED

10. NOTICES OF MOTION

10.1. Notice of Motion: Single Use Plastics Ban at Council Event and Venues

Council Resolution

That Council request the Chief Executive Officer to prepare a report for the July 2018 Ordinary Council meeting outlining a plan for the feasibility of the removal of single use plastics from all Council delivered or funded events and venues.

Moved: Cr Mia McGregor
Seconded: Cr Catherine Cumming

CARRIED

Agenda Item 6 – Attachment 1

10.2. Notice of Motion: W Class Tram Expression of Interest

Council Resolution

That Council:

1. *Request the Chief Executive Officer to investigate the feasibility of Council applying for a W Class tram from VicTrack.*
2. *Authorise the Chief Executive Officer to submit an Expression of Interest for a W Class tram should the feasibility investigation produce a positive outcome.*
3. *Request the Chief Executive Officer advise Council on the most appropriate location and use of the W Class tram should Council be successful in the Expression of Interest process.*

Moved: Cr Catherine Cumming

Seconded: Cr Mia McGregor

CARRIED

11. URGENT BUSINESS

Nil.

12. CONFIDENTIAL BUSINESS

Nil.

13. MEETING CLOSURE

The Chair, Mayor Cr Cuc Lam, declared the meeting closed at 7.13pm.

To be confirmed at the Ordinary Council Meeting
to be held on 26 June, 2018.

Chair, Mayor Cr Cuc Lam

Agenda Item 6 – Attachment 2



Maribyrnong City Council

SPECIAL MEETING OF COUNCIL MINUTES

**Tuesday 5 June, 2018
6.30pm**

**Council Chamber
Level 1
Maribyrnong Council Offices
Corner Hyde and Napier Streets, Footscray**

MEMBERSHIP

Mayor Councillor Cuc Lam (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Catherine Cumming
Councillor Gina Huynh
Councillor Mia McGregor
Councillor Martin Zakharov

To be confirmed at the Ordinary Council Meeting
to be held on 26 June, 2018

Agenda Item 6 – Attachment 2

1. COMMENCEMENT OF MEETING AND WELCOME

The meeting commenced at 6.41pm.

The Chair, Mayor Cr Cuc Lam made the following acknowledgement statement:

“We acknowledge that we are on traditional lands of the Kulin Nation. We offer our respect to the Elders of these traditional lands, and through them to all Aboriginal and Torres Strait Islander peoples past and present”.

PRESENT

Mayor Councillor Cuc Lam (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Catherine Cumming
Councillor Mia McGregor
Councillor Martin Zakharov

IN ATTENDANCE

Chief Executive Officer, Stephen Wall
Director Community Services, Clem Gillings
Director Corporate Services, Celia Haddock
Manager Finance, Mark Conner
Coordinator Governance, Danny Bilaver

2. APOLOGIES

An apology for the meeting was received from Cr Gina Huynh.

3. DISCLOSURES OF CONFLICTS OF INTEREST

Nil.

Agenda Item 6 – Attachment 2**4. OFFICER REPORTS****4.1. Hearing of Submissions to the Proposed 2018/2019 Annual Budget & Strategic Resource Plan**

The purpose of this report was to provide the opportunity for submissions in relation to the Proposed 2018/2019 Annual Budget and Strategic Resource Plan to be heard, in accordance with section 223 of the *Local Government Act (1989)*.

The Chair, Mayor Cr Cuc Lam invited Viv Nguyen, President of the Vietnamese Community in Australia to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Emmel Brezil of the Chasing Sound Musical School to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Marten Paten of the Footscray community Arts Centre to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Steven Mayne of the Alliance for Gambling Reform to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Jacinda Richards, CEO of L2R Next Gen to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Carmel Taig of the Footscray Historical Society to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Sandra di Giantomasso of Network West to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Jennifer Piper of wit incorporated to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Craig Ryan of the Sunshine Football Club to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Dr Denise Clarke of the Yarraville Tennis club to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

Agenda Item 6 – Attachment 2

The Chair, Mayor Cr Cuc Lam invited Richard Ponsford, executive Director of Western Melbourne Tourism to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Andy Freer of the Inner West Bike Hub to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Sharee Grinter, Manager of the West Footscray Neighbourhood house to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited David Westbrook, CEO of Building Better Australians Community Group to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

The Chair, Mayor Cr Cuc Lam invited Lauren Locke of the Snuff Puppets to be heard in support of the written submission received by Council to the Proposed 2018/19 Annual Budget.

Council Resolution

That Council:

1. *Thanks all budget submitters for their comments in support of their submissions to the Proposed 2018/2019 Annual Budget and Strategic Resource Plan.*
2. *Notes the comments provided by budget submitters in support of their written submissions in relation to the Proposed 2018/2019 Annual Budget and Strategic Resource Plan.*
3. *Notes the Proposed 2018/2019 Annual Budget and Strategic Resource Plan will be presented to an Ordinary Meeting of Council on 26 June 2018 for consideration.*

Moved: Cr Catherine Cumming
Seconded: Cr Mia McGregor

CARRIED

5. MEETING CLOSURE

The Chair, Mayor Cr Cuc Lam, declared the meeting closed at 8.22pm.

To be confirmed at the Ordinary Council Meeting
to be held on 26 June, 2018.

Chair, Mayor Cr Cuc Lam

Agenda Item 7.1

NOTING OF THE CONFIRMED MINUTES OF SPECIAL COMMITTEES

Director: Celia Haddock
Director Corporate Services

Author: Lisa King
Manager Governance and Commercial Services

PURPOSE

To present for noting the confirmed minutes of the Council's Special Committees established under section 86 of the *Local Government Act 1989*.

ISSUES SUMMARY

- Council has established Special Committees in accordance with section 86 of the *Local Government Act 1989*.
- The Terms of Reference for each of the Special Committees require the minutes to be presented to Council for noting.
- Minutes of Special Committees are confirmed at the next scheduled meeting of that Special Committee.

ATTACHMENTS

1. City Development Special Committee Minutes - 1 May 2018 [↓](#)

OFFICER RECOMMENDATION

That Council notes the confirmed minutes of the City Development Special Committee held on 1 May 2018.

Agenda Item 7.1**BACKGROUND**

In accordance with section 86 of the *Local Government Act 1989*, Council has established Special Committees. As part of the Terms of Reference for the Special Committees, the confirmed minutes are presented to Council for noting.

DISCUSSION/KEY ISSUES**1 Key Issues****2 Council Policy/Legislation****Council Plan 2013-2017**

This report contributes to Council's strategic objectives contained in the Council Plan 2013-2017 by considering:

- Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

- Local Government Act 1989.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Not applicable.

4. Resources

Not applicable.

5. Environment

Not applicable.

CONCLUSION

The confirmed minutes of the City Development Special Committee held on 1 May 2018, established in accordance with section 86 of *the Act* are presented to Council for noting.

Agenda Item 7.1 - Attachment 1



Maribyrnong City Council

CITY DEVELOPMENT SPECIAL COMMITTEE MINUTES

**Tuesday 1 May, 2018
6.30pm**

**Council Chamber
Level 1
Maribyrnong Council Offices
Corner Hyde and Napier Streets, Footscray**

MEMBERSHIP

Councillor Catherine Cumming (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Gina Huynh
Mayor Councillor Cuc Lam
Councillor Mia McGregor
Councillor Martin Zakharov

To be confirmed at the City Development Special Committee Meeting
to be held on 29 May, 2018

Agenda Item 7.1 - Attachment 1

1. COMMENCEMENT OF SPECIAL MEETING AND WELCOME

The meeting commenced at 6.34pm.

The Chair, Cr Catherine Cumming made the following acknowledgement statement:

"We acknowledge that we are on traditional lands of the Kulin Nation. We offer our respect to the Elders of these traditional lands, and through them to all Aboriginal and Torres Strait Islander peoples past and present".

PRESENT

Councillor Catherine Cumming (Chair)
Councillor Sarah Carter
Councillor Simon Crawford
Councillor Gina Huynh
Councillor Mia McGregor
Councillor Martin Zakharov

IN ATTENDANCE

Chief Executive Officer, Stephen Wall
Director Community Services, Clem Gillings
Director Corporate Services, Celia Haddock
Director Planning Services, Nigel Higgins
Manager Public Affairs and Community Relations, Deidre Anderson
Manager Governance and Commercial Services, Lisa King
Manager Urban Planning, Steven Lionakis
Coordinator Governance, Danny Bilaver

2. APOLOGIES

An apology for this meeting was received from Councillor Cuc Lam.

3. DISCLOSURES OF CONFLICTS OF INTEREST

Nil.

4. PUBLIC QUESTION TIME

Ken Betts, resident of Seddon, asked the following questions:

1. Is Council aware of what is happening with the vacant site in Mechanics Way, Footscray?
2. Noting the \$60m carried over in the Annual Budget, will this be discussed tonight?

Response

Agenda Item 7.1 - Attachment 1

The Manager Urban Planning, Mr Steven Lionakis, advised that the State Government had issued a planning permit in 2013 for the property in question.

The Chief Executive Officer, Mr Stephen Wall, informed that the Annual Budget was not on the agenda for the meeting but that there will be an online Budget forum tomorrow night. Mr Wall also offered to arrange for a meeting with Mr Betts to discuss the Budget.

5. CONFIRMATION OF MINUTES OF PREVIOUS MEETING

The purpose of this report was to present for confirmation, the minutes of the City Development Special Committee Meeting held on 27 March 2018.

Committee Resolution

That the Special Committee confirms the minutes of the City Development Special Committee Meeting held on 27 March 2018.

Moved: Cr Gina Huynh
Seconded: Cr Mia McGregor

CARRIED

6. OFFICER REPORTS

6.1. 7 Wightman Street, Footscray

The purpose of this report was to present for consideration a planning application for 7 Wightman Street, Footscray (TP154/2017).

Andrew Gray addressed the committee in relation to the item.

Committee Resolution

That the City Development Special Committee issue a Notice of Decision to Grant a Permit for the Construction of a multi storey building, use of land for a retail premise and a reduction in the carparking requirements at 7 Wightman Street Footscray subject to conditions contained in Attachment 1.

Moved: Cr Mia McGregor
Seconded: Cr Martin Zakharov

CARRIED

7. URGENT BUSINESS

Nil.

Agenda Item 7.1 - Attachment 1

8. SPECIAL MEETING CLOSURE

The Chair, Cr Catherine Cumming, declared the meeting closed at 6.50pm.

To be confirmed at the City Development Special Committee Meeting
to be held on 29 May, 2018.

Chair, Cr Catherine Cumming

Agenda Item 7.2

NOTING OF THE CONFIRMED AUDIT AND RISK COMMITTEE MINUTES

Director: Celia Haddock
Director Corporate Services

Author: Mark Connor
Manager Finance

PURPOSE

To present for noting the confirmed minutes of the Council's Special Committees established under section 86 of the *Local Government Act 1989*.

ISSUES SUMMARY

- Council has established Special Committees in accordance with section 86 of the *Local Government Act 1989*.
- The Terms of Reference for each of the Special Committees require the minutes to be presented to Council for noting.
- Minutes of Special Committees are confirmed at the next scheduled meeting of that Special Committee.

ATTACHMENTS

1. Audit & Risk Committee Signed Minutes - 20 February, 2018 [↓](#)

OFFICER RECOMMENDATION

That Council notes the adopted minutes of the Audit and Risk Committee Meeting held on 20 February 2018.

Agenda Item 7.2**BACKGROUND**

In accordance with section 86 of the *Local Government Act 1989*, Council has established Special Committees. As part of the Terms of Reference for the Special Committees, the confirmed minutes are presented to Council for noting.

DISCUSSION/KEY ISSUES**1 Key Issues**

That Council notes the adopted minutes of the Audit and Risk Committee Meeting held on 20th February, 2018.

2 Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021 by considering:

- Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

- Local Government Act 1989.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Not applicable.

4. Resources

Not applicable.

5. Environment

Not applicable.

Agenda Item 7.2

CONCLUSION

The confirmed minutes of the Audit and Risk Committee Meeting held on 20th February, 2018 established in accordance with section 86 of *the Act* are presented to Council for noting.

Agenda Item 7.2 - Attachment 1



AUDIT AND RISK COMMITTEE MEETING MINUTES

4.30pm Wednesday, 20 February 2018

Committee Room 1

MEMBERSHIP

Councillors:

Cr. Cuc Lam, Mayor Ex-officio
Cr. Sarah Carter, Deputy Mayor
Cr. Simon Crawford

Independent:

Linda MacRae, Chairperson
Mark Anderson

Staff:

Stephen Wall, CEO
Celia Haddock, Director Corporate Services
Clem Gillings, Director Community Services
Nigel Higgins, Director Planning Services
Sunil Bhalla, Director Infrastructure Services
Mark Connor, Acting Finance Manager
Amit Sharma, Acting Senior Management Accountant

Internal Auditors DFK Kidson:

Rob Wernli
Mark Warren

Agenda Item 7.2 - Attachment 1

1. **Apologies**
 - N/a
2. **Adoption of Minutes**
 - The minutes of 21 November 2017 were adopted.
3. **Declaration of Conflicts of Interest**
 - N/a
4. **Audit and Risk Committee Chair Questions**
 - 4.1. The Chairperson asked the CEO "are there any matters such as breaches of legislation or practices that need to be brought to the attention of the Committee."
 - The CEO responded that there were no breaches of legislation or practices to bring the Committee's attention.
 - 4.2. The Chairperson asked the Internal Auditor if the work of the Internal Auditor had been obstructed in any way.
 - The Internal Auditor responded that their work had not been obstructed in any way.
5. **Business Arising from Previous Meetings**
 - The Committee requested for the external audit strategy to be included at the next meeting.
6. **Audit Reports**
 - 6.1. Internal Audit Reports
 - IAR No. 30 Asset Management
 - The Director Infrastructure Services updated the Committee on the challenges of updating Council's Asset Management Plans. All asset classes will be updated, commencing with drainage assets.
 - The Chair noted that there had been a significant upgrade to the asset management systems and software and that assets were being properly reported through Authority, GIS, Trim and the Assetic Predictor tool.
 - DKF Kidson's advised that the Melbourne Water assets that were incorrectly included in the 2016 survey and added to the Authority system have been removed.
 - Report noted.
 - 6.2. Internal Audit Program Status Report
 - Internal Audit Timetable for the Financial Year Ended 30 June 2018.
 - Consideration of undertaking a GST audit will be discussed with the External Auditors.
 - Report noted.
 - 6.3. Future Internal Audit Reports
 - Payroll
 - Rates Data Base Data Integrity

Agenda Item 7.2 - Attachment 1

7. General Business

- 7.1 Audit and Risk Committee Fees and Charges Review Report
 - Report noted.
- 7.2 Update Sundry Debtors and Over 90 Days Outstanding Debtors
 - Private works procedure/policy to be provided.
 - Report noted.
- 7.3 Update Rate Debtors
 - Report noted.
- 7.4 Councillor Support and Expenses Report
 - Report Noted.
- 7.5 Road Management Plan Compliance Report
 - Report Noted.
- 7.6 Quarterly Performance and Financial Report - December 2017
 - Forecast variance description comments to be expanded moving forward.
 - Report Noted.
- 7.7 Actions Arising from Previous Audit's
 - Report Noted.
- 7.8 Emerging Industry Issues
 - The Director of Corporate Services advised that Council's Local Government Act review submission was being considering at the Ordinary Council Meeting this evening. Report to be circulated.
- 7.9 - The CEO advised of the resignation of Mr Sunil Bhalla, the Director Infrastructure Services who is taking up an appointment as the Chief Executive Officer of the Horsham Rural City Council. The Chair congratulated Mr Bhalla on his appointment and expressed the Committee's thanks and appreciation for his significant professional contribution to the Audit Committee during his period of employment with the Maribyrnong City Council.

8. Next Meeting

- The next meeting of the Audit and Risk Committee will be held at 4.30pm, 24 April 2018.

Future Meeting Dates

- 26 June 2018
- 21 August 2018 (Special)
- 11 September 2018
- 20 November 2018

Meeting Closed: 5.58pm

Chairperson: _____


(Linda MacRae)

Agenda Item 9.1

**ADOPTION OF THE 2018/2019 ANNUAL BUDGET, STRATEGIC RESOURCE PLAN
AND STRIKING OF THE RATE**

Director: Celia Haddock
Director Corporate Services

Author: Mark Connor
Manager Finance

PURPOSE

For Council to adopt the 2018/2019 Proposed Annual Budget, Strategic Resource Plan and Striking of the Rate for the 2018/2019 financial year.

ISSUES SUMMARY

- Council has a statutory responsibility to prepare and publicly exhibit its Proposed Annual Budget and Strategic Resource Plan for a 28 day period.
- Public submissions were invited and 27 submissions were received in relation to the Proposed Annual Budget and Strategic Resource Plan.
- The Budget has been prepared following a community consultation process (Budget Online Q&A).
- The Budget includes the declaration of rates and charges to apply for the 2018/2019 financial year, in accordance with Local Government (Finance and Planning) Regulations 2014.

ATTACHMENTS

1. Proposed Annual Budget 2018-2019 & Strategic Resource Plan [↓](#)
2. Budget Submissions Table for Report 26 June 2018 [↓](#)

Agenda Item 9.1**OFFICER RECOMMENDATION****That Council:**

- 1. Having considered all submissions received, adopts the proposed Annual Budget and Strategic Resource Plan with adjustments as advertised in accordance with Section 126 & 130 of the Local Government Act 1989, and the Schedule of Fees and Charges.**
 - 2. Notes the attached budget for the 2018/2019 financial year meets the requirements of Section 127 of the Local Government Act 1989.**
 - 3. In accordance with Section 158 of the Local Government Act 1989, declares a general rate of 5.611608 cents in the dollar of the Net Annual Value of \$1,752,543,382 on all properties assessable in the municipality at 1 July 2018. Total rates to be raised through the application of a uniform rate amount to \$98,345,870.**
 - 4. Grants a rebate in relation to rates to all Maribyrnong pensioners eligible to participate in the State Government Pensioner Remission Scheme. The rebate will be for a maximum of \$189.55.**
 - 5. Allows payments of rates as per section 167 of the Local Government Act 1989 by four instalments, due and payable on:**
 - 30 September 2018**
 - 30 November 2018**
 - 28 February 2019**
 - 31 May 2019**
 - 6. Note the Interest on unpaid rates will be charged in accordance with Section 172 of the Local Government Act 1989 (currently 10%).**
 - 7. Note that the charge (page 131 of Attachment 1) for the “Reduced fee cats” has been reduced from \$55 to \$27 and “eligible recipients unsterilized cats” has been reduced from \$85 to \$41.**
 - 8. Note the of Budget Submissions considered by Council at the Special Council Meeting on 5 June 2018, and allocation funding for the Budget submissions identified in Attachment 2 Table 1 in the 2018/19 Budget.**
 - 9. In accordance with Section 223 of the Local Government Act 1989, writes to the submitters informing them of Council’s decision.**
-

Agenda Item 9.1**BACKGROUND**

Council, in the preparation of the proposed Budget, has continued to use its long term financial plan, which guides the development of annual budgets.

Council has revised its long term financial plan to more accurately reflect rate requirements into the future. The continuation of the public realm fund has also been included in to the long term financial plan.

Council commenced the Proposed Annual Budget and Strategic Resource Plan process in November 2017, and has worked through a rigorous process with the Executive Management Team and 4 Councillor Budget briefings.

The Proposed Annual Budget and Strategic Resource Plan preparation has been guided by the Proposed Council Plan 2017-2021 and the Long Term Financial Strategy. The directions of the proposed major undertakings and the long term financial plan, have heavily influenced the Proposed Annual Budget and Strategic Resource Plan.

Highlights

The proposed Budget has been developed substantively in line with Council's Long Term Financial Strategy and Plan.

Some of the key projects proposed are:

- Parks, Open Space and Streetscape's \$8.247 million including the planting of trees in streets, boulevards, and parks across the City
- footpath and cycle ways \$2.1 million
- \$8.227 million to improve Council-owned roads
- pensioner rebate rate \$189.55
- \$4.3 million - the Church Street Children's Centre will be redeveloped to increase the number of community based child care and kindergarten places in Footscray
- green street lights \$100,000

DISCUSSION/KEY ISSUES**1. Key Issues**

Council, in preparing the Proposed Annual Budget and Strategic Resource Plan, has had to consider a number of external influences. These have been taken into consideration due to the impact they will have on the proposed Budget.

These influences include:

- Rate Capping imposed by State Government 2.25%
- Unfunded Superannuation Liability
- Cost shifting from State and Federal Governments
- Victorian Local Government recycling industry

Despite these influences, Council has continued with its program to improve the amenity and service standards in the City.

Agenda Item 9.1**Submissions**

In accordance with Section 223 of the *Local Government Act 1989 (the Act)*, the Proposed Annual Budget and Strategic Resource Plan was publicly exhibited, with community submissions invited over a period of 28 days (25 April to 25 May, 2018). The completion of the public notification process and the inviting of public submissions ensures that Council has complied with Section 129 of *the Act*.

27 budget submissions were received.

15 submitters were heard at the Special Council Meeting held at Council on 5 June 2018.

Ref No.	Heard	Submitter	Submission	Officer Recommendation
1	Yes	Vietnamese Community in Australia Vic Chapter	Seeking support for the TET festival to be held at the Sandown Racecourse.	No funding allocated
2	No	Footscray Baseball Club	Would like to have funds allocated: 1. construction of a new double batting cage on Hanks Reserve 2. To enlarge the visitor's dugout at Hanks Reserve. 3. To install lights for training purposes on Hanks Reserve.	Planning and design within budget capital allocation referred to 19/20 budget
3	Yes	Chasing Sound Music School	Concert band program - Footscray primary funding request - community benefit.	No funding allocated
4	Yes	Footscray Community Arts Centre	Request for an additional \$176,000 to the 2017/18 commitment of \$237,992.45 (totalling \$413,992.45) to Footscray Community Arts Centre.	\$50,000 to be allocated
5	Yes	Alliance for Gambling Reform	The Alliance is seeking \$15,000 from the City of Maribyrnong.	\$15,000 to be allocated
6	Yes	Richards L2R Next Gen	L2R is seeking \$15,000 in financial support from Maribyrnong City Council to support our newly established L2R Head Quarters.	\$5,000 to be allocated
7	No	Peerless Foods	Amenity Improvements to the Cranwell St area.	Supported within existing Infrastructure budget.
8	No	Maribyrnong Swifts FC	Insufficient facilities.	Master plan to be completed 2018/19. Future funding allocated within existing Infrastructure budget.
9	Yes	Footscray Historical Society	<ul style="list-style-type: none"> - Revision of the MCC Heritage Strategy 2002 - Engaging consultants for ongoing work on the heritage database - Recurrent funding of Footscray Historical Society (FHS) - More hours for heritage consultant(s) - Advice accessing and understanding MCC policy documents and Maribyrnong 	\$10,000 to be allocated

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Ref No.	Heard	Submitter	Submission	Officer Recommendation
			Planning Scheme 2018 - Heritage Advisory Committee - Revisiting MCC's Tourism Policy - Engaging with stakeholders when outside heritage organisations become involve in the Festival City Grants Programs	
10	No	West Footscray FC and the Druids CC	Ground renovation and future strategy planning at Shorten Reserve.	Master planning exercise to be undertaken 2018/19. Future renewal budget allocation.
11	Yes	Network West	Would like a review of the annual grant of at least \$23,102 and an increase of 25% annually for the next five years.	Angliss Neighbourhood house \$7,519 Yarraville Community Centre \$7,519 Braybrook/Maidstone Neighbourhood house \$7,519 West Footscray Neighbourhood house \$10,032
12	Yes	Wit Incorporated Inc.	Council support of \$35,000 over three years would allow us to further develop the creative capital of City of Maribyrnong, We request \$35,000 over three years: 2018/19: \$10,000 2019/20: \$11,500 2020/21: \$13,500	\$10,000 to be allocated
13	No	Resident	Request for more trees, open space, parks, and greenery.	Implemented within existing budget.
14	No	Southern Cross Archery Club	Toilet Facilities Pennel Reserve.	To be considered within master plan process
15	Yes	Sunshine Football Club	Item 1: Flood Lighting Item 2: Female Friendly Facilities Upgrade Item 3: Current Facilities Upgrade Item 4: Solar Power And Hot Water Installation Item 5: Second Story Development	Planning and design within 2018/19 budget following consultation with the club.
16	No	Southern Cross Archery Club	Southern Cross Archery Club - new garage request.	To be considered within master plan process.
17	No	Sunshine YCW Cricket Club	Replacement of the Cricket Nets at Kindersmith Reserve.	Within existing renewal budget.
18	Yes	Yarraville Tennis Club	Passive Outdoor Project - \$36,000 / Lighting Replacement Project - \$64,900 less Tennis Australia Grant \$12,500 – Balance Cost \$52,400 / Total Cost - \$88,400	Floodlight Renewal within existing budget. 2018/19 budget planning and consultation with club for future works
19	No	Resident	A) Indicative cost of construction for the section of road in front of our property \$80,000 - \$100,000 B) Fully construct the section of unmade road (Ashley Street and	Referred to Infrastructure Services area for further discussions with residents

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Ref No.	Heard	Submitter	Submission	Officer Recommendation
			Chewton Street); estimate cost \$200,000- \$250,000	
20	No	Strategy, Advocacy and Community Engagement Women's Health West	1. Council include gender responsive budgeting as a key budget principle 2. Council recognises a gender equity approach in achieving its vision and wellbeing commitment to social justice and equity for all. 3. Council articulates its gender equity work and funding allocation in the 2018/2019 budget. 4. Council include sex-disaggregated data as a critical component to providing a snapshot of the municipality.	Refer to Council's Gender Equity Action Plan for 2018/19.
21	Yes	Western Melbourne Tourism Inc.	Membership Renewal of the Western Melbourne Tourism Board	No funding allocated
22	No	The Les Twentyman Foundation	Performing Arts Program Hip H'Opera Funding Brief	Refer to Community Grants program.
23	Yes	Inner West Bike Hub	Expiration of the lease on existing Bike Shed Building (1 Miller close, Footscray, and corner of VU) presented an opportunity to either relocate the Bike Shed or potentially establish a more expensive community hub supporting and promoting cycling culture in the Inner West ("Bike Hub").	Refer to Community Grants Program and State Government Pick My Project community grants initiative.
24	Yes	West Footscray Neighbourhood House	Soul Food Project	\$25,000 to be allocated
25	Yes	Building Better Australians Community Group	Proposal for funding to change the expectations and lives of Sudanese Youth in Maribyrnong.	Refer to Community Grants program
26	No	Friends of Newells Paddock Inc.	\$2,000 for Newells Paddock Urban Wetland Reserve to provide temporary toilet facilities.	\$2,000 to be allocated
27	Yes	Snuff Puppets	An annual ongoing investment from Maribyrnong City Council of \$20,000	\$10,000 to be allocated

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

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- Strategic Objective:
 - Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

- *Local Government Act 1989.*

The Act requires that submissions made under Section 129 be considered in accordance with the procedures set out in Section 223. The purpose of the Section 223 committee is to hear submissions in relation to the budget.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Community satisfaction survey and an online Q&A was conducted with approximate 9 participants asking 19 questions and comments was held on 2 May, 2018.

4. Resources

Details of financial and budgetary implications are contained in the Proposed Annual Budget and Strategic Resource Plan.


5. Environment

Proposed Annual Budget and Strategic Resource Plan supports key commitments for the environment.

CONCLUSION

The Adopted Annual Budget and Strategic Resource Plan will determine the direction of Council finances in the 2018/2019 financial year. Council's rate increase is 2.25%. This increase is as directed to by FGRS as announced by the Minister for Local Government on 19 December 2017.

Council continues to operate within an environment of other levels of government cost shifting and increasing costs. The Proposed Annual Budget and Strategic Resource Plan responsibly manages Council's current commitments within its Long Term Financial Strategy.



Proposed Annual Budget and Strategic Resource Plan 2018/2019

Agenda Item 9.1 - Attachment 1

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Message from the Mayor and CEO

Our 2018-19 Annual Budget continues to invest in a vision for a vibrant, diverse and progressive city with a sustainable future as outlined in our Council Plan 2017-21.

We're delivering valued infrastructure projects, programs and services with a \$148.6 million Annual Budget that includes over \$60 million on capital works.

We're proud to deliver a fiscally responsible budget that plans for the long-term and keeps costs down which is one of our continuing objectives.

There are the usual challenges we've had to meet with this budget - the maintenance of aging infrastructure, planning for rapid population growth and maintaining excellence in program and service delivery - all within the 2.25% rate cap imposed by the Victorian Government.

We've prioritised those essential services that focus on building healthy and inclusive communities, quality places and spaces, a connected city that is clean and green and that supports economic prosperity.

Council delivers more than 70 services across the areas of recreation, libraries, maternal and child health, animal management, sustainability, infrastructure, planning and other services. We're spending over \$100 million on maintaining these services that are well-used by the community.

We continue to collect, as required, the Landfill and Fire Services levies and forward these to the State Government.

Some key projects in our Annual Budget include:

- Parks, Open Space and Streetscape's \$8.247 million including the planting of trees in streets, boulevards, and parks across the City
- footpath and cycle ways \$2.1 million
- \$8.227 million to improve Council-owned roads
- pensioner rebate rate at \$189.55
- \$4.3 million - the Church Street Children's Centre will be redeveloped to increase the number of community based child care and kindergarten places in Footscray
- green street lights \$100,000

Our Long Term Financial Strategy and Plan also takes into consideration coming changes to the regularity of land valuations and the introduction of a new rating system. The Valuer-General will now be the sole authority on land valuations that will take place annually instead of bi-annually. The next general revaluation will be in the 2019/2020 financial year for implementation on 1 July 2019.

It is important to note that property revaluations do not increase the amount of rate revenue raised by Council - it only redistributes who pays the rates.

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Council is also expected, in accordance with State Government Legislation, to introduce a new rating system in coming years. This system is called the Capital Improved Value (CIV) rating system and will be applied across all Victorian Local Government Areas. We currently use the Net Annual Value (NAV) rating system, proven to be the most fair for our residents. The CIV is the site value plus any improvements to the land (i.e. structures such as a house/garage etc.). We will keep you informed as to which financial year the new system will be rolled out in our City once the State Government confirms the new requirements for the legislation.

Through this Budget we continue to build on a foundation that is fiscally responsible and shows good governance, creating a future of which we can be proud.



Cr Cuc Lam, Mayor
Stephen Wall, Chief Executive Officer

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Executive Summary

Council has prepared a Budget for 2018/2019 which is aligned to the vision in the Council Plan 2017/2021. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

This Budget projects a surplus of \$16.01m for 2018/2019 (refer Section 3.1).

Key things we are funding

- ongoing delivery of services to the Maribyrnong City Council community funded by a budget of \$149m. These services are summarised in Section 2.
- continued investment in infrastructure assets (\$28m including carry forward projects) primarily for renewal works. This includes roads (\$14.6m); footpaths and bicycle paths (\$2.8m); drainage (\$0.4m); parks, open space and streetscapes (\$9.2m); and waste management (\$0.35m). The *Statement of capital works* can be found in Section 3.5 and further details on the capital works budget can be found in Sections 4.4 and 6.6.

The rate rise

- The average rate will rise by 2.25% in line with the order by the Minister for Local Government on 19 December 2017 under the Fair Go Rates System.
- Key drivers are
 - to fund ongoing service delivery – business as usual (balanced with greater service demands from residents)
 - to fund renewal of infrastructure and community assets
 - to manage a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by the freezing of grant indexation since 2011

Refer to Section 4.1.1 for further *Rates and charges* details.

Key statistics

Total revenue: \$148.6m (2017/2018F = \$139m)
Total expenditure: \$132.6m (2017/2018F = \$129.5m)
Accounting result: \$16.01m surplus (2017/2018F = \$9.5m)
(Refer *Income Statement* in Section 3.1)

Underlying operating result

Surplus of \$6.1m (2017/2018F = Surplus of \$6.0m)
(Refer *Income Statement* Section 3.1)

(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses)

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Capital works expenditure

(Refer Statement of Capital Works in Section 3.5)

This is the net funding result after considering the funding requirements for capital work projects from reserve transfers.

Total capital works program of \$61.620m (Capital works 2018-19 \$55.113m and carry forwards \$6.507m)

- \$29.504m from Council operations (2018-19 rates funded)
- \$0 from borrowings
- \$0.400m from asset sales
- \$7.696m from external grants
- \$1.156m from open space reserves
- \$0.090m from contributions
- \$22.774m from cash and reserves

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Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 6 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 1 Linkage to the Council Plan
- 2 Services, initiatives & performance indicators
- 3 Financial statements
- 4 Notes to Financial Statements
- 5 Financial Performance Indicators
- 6 Strategic Resource Plan
- 7 Rating Strategy
- 8 Other Long term Strategy (Includes Borrowing Strategy)

Appendix A – Fees & Charges Schedule

Appendix B – Budget Process

Appendix C- City Infrastructure Plan

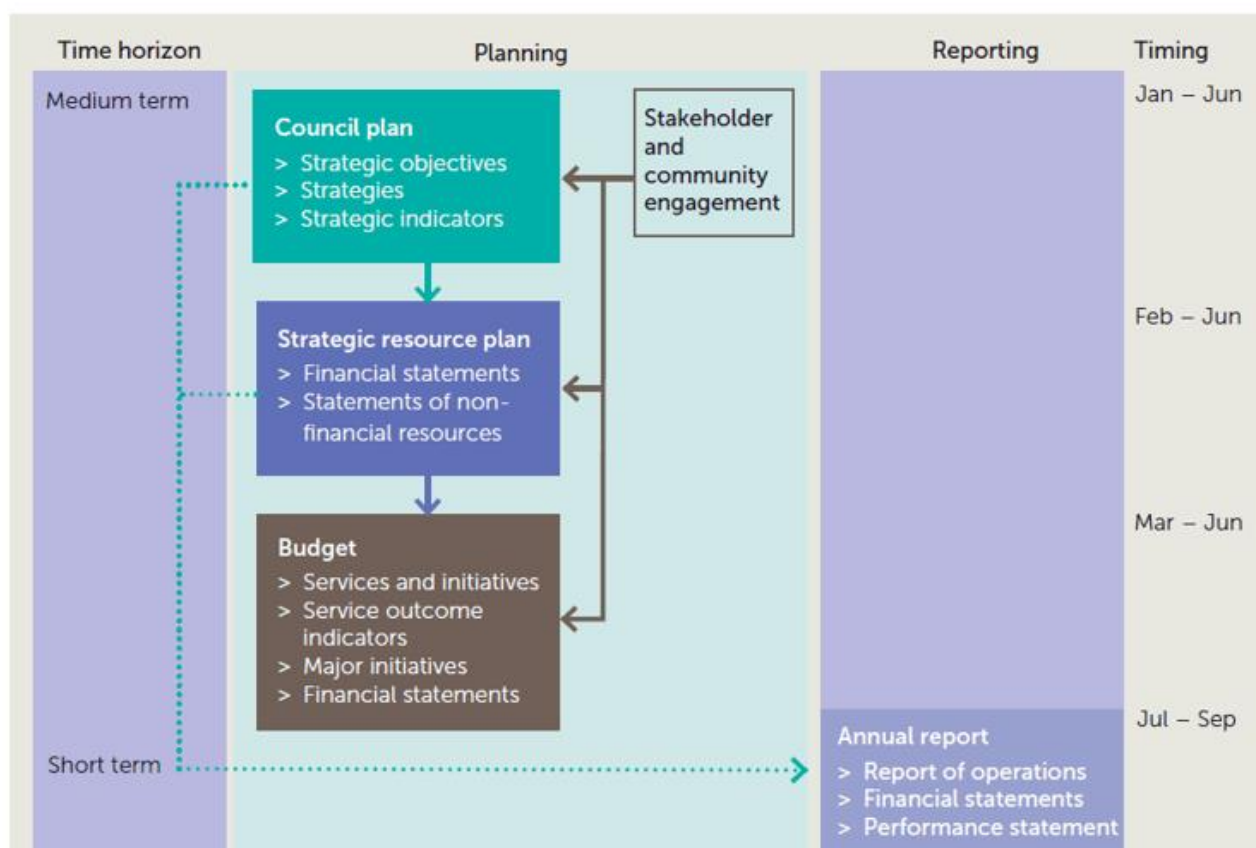
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1. Linkage to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is generally required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

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Our purpose

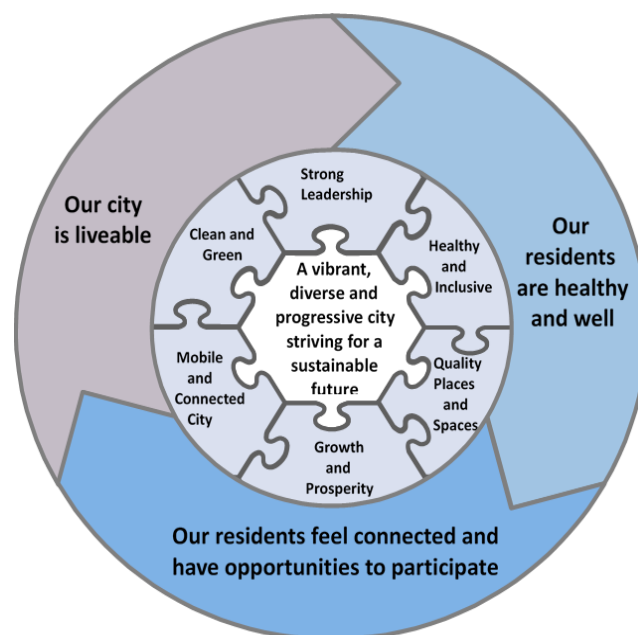
Our vision

A vibrant, diverse and progressive city striving for a sustainable future.

Our wellbeing commitment

Maribyrnong City Council is committed to promoting and protecting the wellbeing of our community across all life stages. We will achieve this through working to create and improve the physical, social, natural, cultural and economic environments that promote health and wellbeing. Council has a vital role to play as leader, partner, advocate and planner in developing and implementing strategies to protect and promote health, now and into the future.

We must focus on the necessary foundations for enhancing wellbeing such as access to appropriate and affordable housing and employment, transport that is accessible, safe and reliable, amenity and social connectedness. Council is committed to social justice and equity for all. We will engage with our most vibrant and diverse community. Everything we do has an impact on Community Wellbeing. The three core wellbeing outcome areas below underpin the Council Plan.









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Our values

RESPECT	Inclusiveness, empathy, communication and goodwill
COURAGE	Innovation, considered risk, creativity, problem solving, initiative, accountability and responsibility
INTEGRITY	Honesty, loyalty, ethical behaviour and trustworthiness

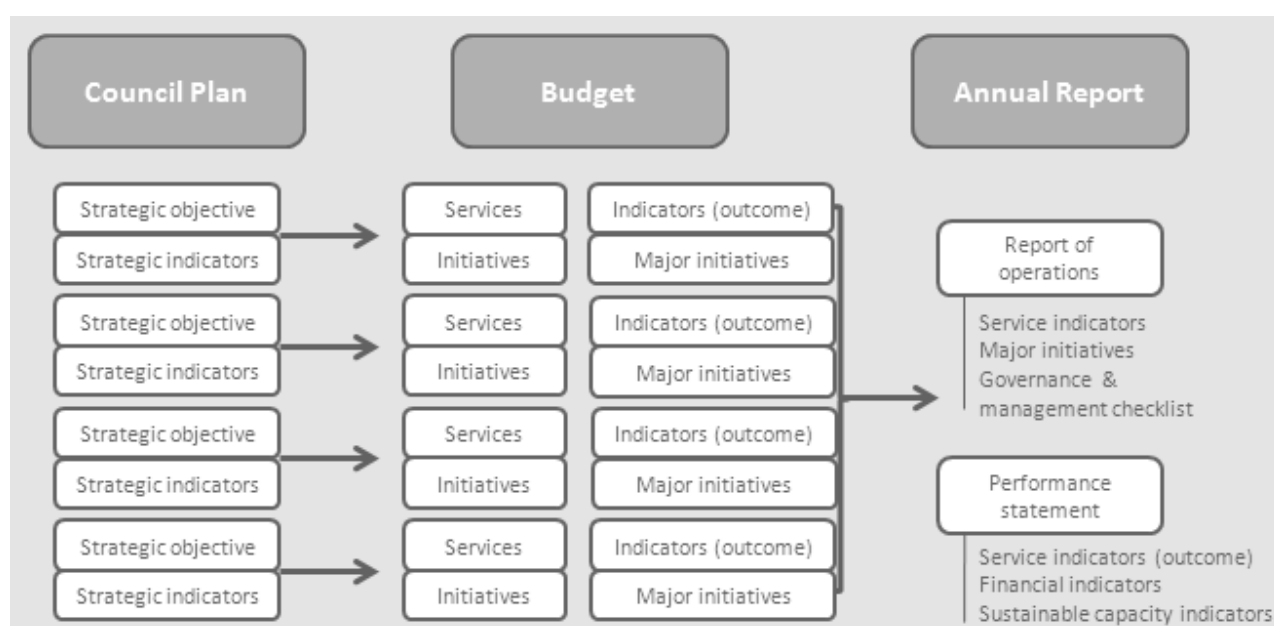
Strategy objectives

Council provides more than 70 services to the community. Each contributes to the achievement of one of the six *Strategic objectives* as set out in the Council Plan for the years 2017-21. The following table lists the six Strategic objectives as described in the Council Plan.

STRATEGIC OBJECTIVES		DESCRIPTION
1. Strong leadership		Council will proactively lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.
2. Healthy and inclusive communities		Council will provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, and connection to community, cultural engagement and whole of life learning.
3. Quality places and spaces		Council will lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.
4. Growth and prosperity		Council will support diverse, well-planned neighbourhoods and a strong local economy.
5. Mobile and connected city		Council will plan and advocate for a safe, sustainable and effective transport network and smart innovative city.
6. Clean and green		Council will strive for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges.

2. Services, initiatives and performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/2019 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the Budget and report against them in the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in the following sections.

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2.1 Community Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$
OP3	Community Services Management total	Net	402,090	436,624	441,310
OP15	Arts, Community Learning & Libraries total	Net	5,097,289	5,572,893	5,702,412
OP29	Community Services & Social Infrastructure Planning total	Net	3,952,596	4,317,970	4,485,596
OP41	Community Development, Positive Ageing & Inclusion total	Net	2,468,851	2,797,605	2,739,911
OP49	Leisure, Health & Well Being total	Net	1,042,443	1,522,317	1,674,741
OP50	Community Services total	Net	12,963,269	14,647,409	15,043,970

Major Initiatives

MAJOR INITIATIVES	DEPARTMENT	PERFORMANCE INDICATOR	STRATEGY
Develop the Leisure Health and Wellbeing Framework	Leisure Services	Draft Strategic Framework Developed for Council consideration	Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing
Develop the Integrated Child, Family and Youth Strategy 0-25 years	Community Services and Social infrastructure	Strategy completed	Facilitate early years, children, youth and family-focused services for a rapidly growing community
Delivery of the Church Street Early Years Centre	Community Services and Social infrastructure	Complete construction.	Facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational
Develop the business case for the Footscray Library, Community and Cultural Hub	Arts Community Learning and Libraries	Considered by Council in Quarter 3	Facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational

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Service performance outcome indicators

SERVICE	INDICATOR	PERFORMANCE MEASURE	COMPUTATION
Commonwealth Home Support Program and HACC PYP	Participation	Participation in Commonwealth Home Support Program and HACC PYP service (Percentage of the municipal target population who receive a HACC PYP/CHSP service)	[Number of people that received a Commonwealth Home Support Program or HACC PYP service / Municipal target population for HACC PYP/CHSP services] x100
Commonwealth Home Support Program and HACC PYP	Participation	Participation in HACC PYP/CHSP service by CALD people (Percentage of the municipal target population in relation to CALD people who receive a HACC PYP/CHSP service)	[Number of CALD people who receive a HACC PYP/CHSP service / Municipal target population in relation to CALD people for HACC PYP/CHSP services] x1
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate 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
Maternal and Child Health	Participation	Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[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
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population

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Community Services Management

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP1	Community Services Management					
OP2	Community Services Management	Rev	-	-	-	Strong leadership
		Exp	402,090	436,624	441,310	
OP3	Community Services Management total	Net	402,090	436,624	441,310	

The Key Strategic Activities for the Community Services directorate for the 2018/2019 year are:

- invest in the services and infrastructure to support an ongoing program of inter-cultural community leadership development for Maribyrnong - Implement the Intercultural Cities Framework
- plan for the strategic renewal of social infrastructure to support a healthy, activated and engaged community
- develop the Positive Ageing Strategy 2018-2022 to inform the future of an age friendly and inclusive Maribyrnong
- continue to analyse the future provision arrangements for Commonwealth Home Support Services and HACC PYP services to ensure our ageing population remains active at home and supported in their communities
- research the health status of our community and implement preventative programs to support active communities and healthy lifestyles for the future
- undertake a municipal wide leisure community participation assessment
- complete the Leisure Health and Wellbeing Planning Framework to guide direction and priority for the provision of leisure, sport and well-being services
- develop a Capital Works Strategic Resource Plan that improves provision of leisure facilities in line with Council objectives
- work with the government, community and private sector to create safer environments and public places across the City of Maribyrnong
- develop the Maribyrnong Early Years Plan for 2018-28 to deliver high quality infrastructure and programs for our children
- work in partnership with the State Government to plan for the Footscray Learning Precinct, particularly early learning outcomes
- deliver the redevelopment of the Church Street Early Years Integrated Learning Hub
- review the Maribyrnong Strategy for Young People and progress the Maribyrnong Alliance for Young People to deliver coordinated support to young people in Maribyrnong
- develop and deliver the Maribyrnong Arts and Cultural Strategy, Collections Policy and Public Art Policy
- implement the Community Learning and Libraries Strategic Plan and Building Strategy to resource lifelong learning opportunities for Maribyrnong residents into the future
- provide a range of learning and community development activities through Council's Community Centre's and Libraries, Arts and Culture
- progress the concept and feasibility planning for the Footscray Library, Community & Cultural Hub
- progress detailed design for the redevelopment of RecWest West Footscray and for the upgrade and refit of the Maribyrnong Aquatic & Recreation Centre
- develop a municipal wide Indoor Stadium Strategy
- develop a municipal wide Aquatic Strategy and Maribyrnong Aquatic Centre Feasibility Study
- deliver the Active Maribyrnong Program to engage more people into healthy and active lifestyles

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Community Development, Positive Ageing & Inclusion

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP30	Community Development, Positive Ageing & Inclusion					
OP31	Community Care	Rev	-3,806,301	-3,696,308	-3,828,734	Healthy & Inclusive Communities
		Exp	4,859,039	4,842,228	4,989,951	
OP32	Community Care total	Net	1,052,738	1,145,920	1,161,217	
OP33	Positive Ageing	Rev	-413,900	-394,956	-391,678	Healthy & Inclusive Communities
		Exp	429,072	433,255	444,783	
OP34	Positive Ageing total	Net	15,172	38,299	53,105	
OP35	Positive Ageing and Inclusion Management & Co-Ord	Rev	-84,804	-81,193	-81,193	Healthy & Inclusive Communities
		Exp	792,991	964,179	813,158	
OP36	Positive Ageing and Inclusion Management & Co-Ord total	Net	708,187	882,986	731,965	
OP37	Community Development	Rev	-	-	-160,000	Healthy & Inclusive Communities
		Exp	487,854	532,371	701,749	
OP38	Community Development total	Net	487,854	532,371	541,749	
OP39	Diversity & Inclusion	Rev	-134,763	-139,976	-139,976	Healthy & Inclusive Communities
		Exp	339,664	338,005	391,851	
OP40	Diversity & Inclusion total	Net	204,900	198,029	251,875	
OP41	Community Development, Positive Ageing & Inclusion total	Net	2,468,851	2,797,605	2,739,911	

The Positive Ageing and Inclusion Department works to support the development of socially and culturally inclusive communities in Maribyrnong. The Department focuses on positive ageing, equity and inclusion, and capacity building to enhance the social engagement and opportunities for positive participation across all life stages and cultural groups in Maribyrnong. The department provides a comprehensive and integrated range of home and community support services to older adults, people with a disability and their carer. The area is divided into four sections:

- Positive Ageing,
- Inclusion and Diversity,
- Community Care Services, and
- Community Development and Participation.

The Positive Ageing team provides a range of support services to enable older residents to continue living in their own homes in the municipality. These services include information, advice and referral, assessment and care planning, delivered meals, and a number of community based social activity options. The team is responsible for the development of the Positive Ageing Strategy.

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The Inclusion team delivers the Disability Action Plan to inform our planning for an inclusive and disability friendly civic environment for the future, and will develop an Intercultural Plan for the Municipality to enable greater interaction across the diverse cultures that are the Maribyrnong community. The team supports Council departments to develop and implement these strategies and ensure Council services and processes are inclusive.

The team also delivers on place based community development, working with communities to promote inclusiveness, increased participation, community leadership, and strengthening capacity at the local level. Through the community grants program and support to volunteers this group promotes community driven initiatives to thrive. The Department's work is underpinned by the principles of human rights and social justice and a commitment to wellbeing outcomes.

Community Services & Social Infrastructure Planning

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP16	Community Services & Social Infrastructure Planning					
OP17	Early Years Development & Support	Rev	-230,744	-227,018	-250,949	Healthy & Inclusive Communities
		Exp	883,670	916,308	1,017,232	
OP18	Early Years Development & Support total	Net	652,926	689,290	766,283	
OP19	Maternal & Child Health	Rev	-938,857	-889,212	-875,564	Healthy & Inclusive Communities
		Exp	2,717,383	2,852,123	2,827,921	
OP20	Maternal & Child Health total	Net	1,778,526	1,962,911	1,952,357	
OP21	Youth Services	Rev	-132,229	-134,893	-135,483	Healthy & Inclusive Communities
		Exp	1,025,612	1,138,324	1,142,687	
OP22	Youth Services total	Net	893,383	1,003,431	1,007,204	
OP23	Community & Social Infrastructure Planning Mgmt.	Rev	-	-	-	Healthy & Inclusive Communities
		Exp	276,509	310,459	318,378	
OP24	Community & Social Infrastructure Planning Mgmt. total	Net	276,509	310,459	318,378	
OP25	Community Infrastructure & Social Development	Rev	-	-	-	Healthy & Inclusive Communities
		Exp	178,737	172,296	258,960	
OP26	Community Infrastructure & Social Development total	Net	178,737	172,296	258,960	
OP27	Social Planning and Research	Rev	-	-	-	Healthy & Inclusive Communities
		Exp	172,515	179,583	182,414	
OP28	Social Planning and Research total	Net	172,515	179,583	182,414	
OP29	Community Services & Social Infrastructure Planning total	Net	3,952,596	4,317,970	4,485,596	

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The department provides and manages social policy and infrastructure planning, and seeks and negotiates funding for the delivery of a range of family, youth and children's services. This is achieved through strategic planning, partnership facilitation, strategic projects, advocacy, and community engagement. The department also oversees municipal emergency recovery management. The department consists of the following teams: Social Policy and Research, Strategic Projects and Community Infrastructure Planning, Major Projects, Maternal and Child Health, Early Years, Youth Services and Municipal Recovery Management.

The combined work of these teams include:

- evidence based service planning
- development of the Community Services Division – *Community Infrastructure Plan 2018-2038* - to guide social and community infrastructure development for the City
- development of the Maribyrnong Early Years Infrastructure Plan 2018-2038
- the review and development of a current Social Impact Assessment Framework to guide social impact assessment of residential development, and inform future commitments to social and community infrastructure development and service development
- provision of social and community impact assessment for new developments in partnership with City Strategy team
- project management of renewal and new Community Services Division projects: Footscray Learning Precinct, Footscray Library/Community/Cultural Hub, Footscray Early Years Learning Hub, Church Street Children Centre
- evidence based social policy development, advocacy and service planning: social/affordable housing and homelessness, social infrastructure planning, funding and delivery, Human Rights and Social Justice Framework
- research and data: community profile, social atlas, and population forecasts

The Early Years Services, Maternal and Child Health and Immunisation Services and Youth Services teams work to reduce vulnerability and strengthen the wellbeing of children, young people and families through evidence based planning, targeted social infrastructure investment and delivery of services.

The Maternal and Child Health and Immunisation Service has over seven thousand children enrolled in the Service and provide approximately fifteen thousand Maternal and Child Health consultations during the year. The service provides over 350 parent and family support groups.

The Early Years team coordinates the compliance of fifteen Council owned facilities that house early years services as well as planning and developing community infrastructure that is responsive to population changes with a focus on integrated children's hubs. The team resources and supports our local early year's sector to enable high quality service provision at early learning centres and through support services such as playgroups and bi-lingual story times.

The Youth Services team focus on key aspects of young people's wellbeing and healthy development (12 – 25 years). The work has a prevention, early intervention and capacity building as its core business informed by the Maribyrnong Strategy for Young People 2014-2018. Youth Services are the facilitating partner for the Maribyrnong Alliance for Young People consisting of over 20 key organisations, and the Western Youth Arts Network of 170 members. Youth Services manage the Phoenix Youth Centre that has 1,350 bookings per year, and facilitates the delivery of 22 programs annually that support the development and connection of young people to the community.

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Arts, Community Learning & Libraries

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP4	Arts, Community Learning & Libraries					
OP5	Arts & Culture	Rev	-41,983	-38,664	-33,664	Healthy & Inclusive Communities
		Exp	634,554	735,604	775,685	
OP6	Arts & Culture total	Net	592,571	696,940	742,021	
OP7	Community Centres Network	Rev	-207,601	-198,664	-244,327	Healthy & Inclusive Communities
		Exp	1,398,850	1,403,083	1,492,348	
OP8	Community Centres Network total	Net	1,191,250	1,204,419	1,248,021	
OP9	Library Services	Rev	-687,340	-693,554	-682,058	Healthy & Inclusive Communities
		Exp	3,946,487	4,288,229	4,313,568	
OP10	Library Services total	Net	3,259,147	3,594,675	3,631,510	
OP11	Neighbourhood Community Centres	Rev	-	-	-	Healthy & Inclusive Communities
		Exp	61,923	76,859	80,860	
OP12	Neighbourhood Community Centres total	Net	61,923	76,859	80,860	
OP13	Occasional Child Centres	Rev	-40,924	-	-	Healthy & Inclusive Communities
		Exp	33,321	-	-	
OP14	Occasional Child Centres total	Net	-7,603	-	-	
OP15	Arts, Community Learning & Libraries total	Net	5,097,289	5,572,893	5,702,412	

The Library Service delivers responsive library services and programs to the Maribyrnong community. Library services and programs actively engage a diverse range of people and afford opportunities to inspire and transform their lives through reading, literacy and knowledge. Five branch libraries provide lending collections, access to information technology, cultural activities, and literacy programs, including digital literacy.

Children's programs and collections focus on childhood literacy, through physical collections and online apps, alongside baby rhyme times, story times, holiday programs and new parents' sessions. Special story times are also held in community languages.

Multicultural services provision is a major focus, with a high percentage of library usage by people of non-English speaking backgrounds. Collections are available in 12 community languages and each year special programs are developed which reflect community diversity. Through its website library users can manage their loans as well as access the library catalogue, digital resources, eBooks, audio books and apps which support digital learning and literacy.

The Community Centres offer a wide range of programs, activities and events with, and for the community and provide affordable space for community groups to meet and conduct their business. The centres are located in Braybrook, Maidstone and Maribyrnong.

The Centres are run with a strong community development framework that encourages empowerment, access and equity, inclusion, advocacy, social justice and community participation.

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The Centres deliver programs and activities that respond to issues such as digital literacy and inclusion, supporting disengaged youth, training pathways into employment, community resilience, health and well-being, integration of new arrivals and refugee communities, supporting older Victorians, and community connectedness.

Council supports a network of local neighbourhood houses - Community managed Neighbourhood Houses help communities help themselves by developing and delivering services and programs that specifically respond to the needs of their communities.

In an average week Neighbourhood Houses and Community Centres in the City of Maribyrnong provide opportunities for over 7,650 people.

Neighbourhood Houses contribute significantly to the Council Plan and many strategies and initiatives. Neighbourhood Houses play a vital role in creating local pathways back into learning and employment for people returning to the workforce, possibly from child rearing or an episode of redundancy or unemployment.

The arts act as a source of delight, invention and provocation. They help define us as human beings and shape our view of the world. The Arts and Culture team strive to ensure art is a mechanism for building social cohesion and a vehicle for social justice. Participation in the arts is a source of community wellbeing and a driver of economic vitality. Put simply, our investment in the arts is a catalyst for a better community.

We encourage everyone to participate in the arts by:

- partnering with a range of local arts organizations through annual grant funding or low-cost leases
- promoting exciting and interesting arts programs for everyone to participate in or attend
- commissioning dynamic and engaging projects and programs
- managing the Maribyrnong Arts and Heritage collection including delivering on Public Arts projects
- developing arts and cultural strategies and policies to support the thriving local creative industries

Leisure, Health and Wellbeing

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP42	Leisure, Health & Wellbeing					
OP43	Health and Wellbeing Planning	Rev	-4	-	-	Healthy & Inclusive Communities
		Exp	249,236	492,109	538,787	
OP44	Health and Wellbeing Planning total	Net	249,232	492,109	538,787	
OP45	Maribyrnong Aquatic Centre	Rev	-4,823,622	-5,093,777	-5,152,485	Healthy & Inclusive Communities
		Exp	4,920,029	5,223,273	5,353,594	
OP46	Maribyrnong Aquatic Centre total	Net	96,406	129,496	201,109	
OP47	Recreation Services	Rev	-119,226	-105,362	-101,923	Healthy & Inclusive Communities
		Exp	816,030	1,006,074	1,036,768	
OP48	Recreation Services total	Net	696,804	900,712	934,845	
OP49	Leisure, Health & Well Being total	Net	1,042,443	1,522,317	1,674,741	

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The Leisure, Health and Wellbeing Department takes an integrated holistic approach to planning, policies, strategies, capital works delivery, programing and service delivery as it relates to improving the overall health and wellbeing of the Maribyrnong community.

The Service includes three separate business units which include Health and Wellbeing, Recreation Services and Recreation Centres.

The Health and Wellbeing unit

- provides expert advice and support around municipal public health and wellbeing planning based on data, research and evidence within a social determinants of health framework
- monitors and analyses trends and issues (using an evidence base and applying an intersectional lens) to understand community needs, perceptions and expectations
- works with internal and external stakeholders to promote integrated policies, strategies and actions to address priority health and wellbeing issues, including: alcohol and other drugs, community safety and healthy lifestyles
- delivers a number of prevention, intervention and health promotion programs with the view to improving health and wellbeing outcomes of the community, these include sons of the west, active Maribyrnong and a newly developed program daughter of the west which will complement our current program offering

The Recreation Services unit is responsible for achieving Council's sport, leisure and recreation, planning, strategies, facility management, Club development and policies as well as the project management and delivery of a range of capital works. The service provides opportunities for participation in a range of leisure activities from highly structured organised sport to informal social and family activities in Council's many parks, free to public tennis courts, basketball courts, skate parks, bike paths, walking trails. Over 100 community clubs and associations are supported by the Service which sees the municipality host thousands of sporting activities each weekend, this also includes a number of key national and international sporting events held throughout the year.

Our Recreation Centre's - Maribyrnong Aquatic Centre, RecWest Braybrook and Footscray - offer a number of active leisure and recreation spaces designed to address the health and fitness needs by providing a range of health and fitness services and facilities which encourage and support people to live healthier lives and enjoy the benefits of physical activity and social connections.

These facilities provide a range of services and facilities which include water based activities, gymnasiums, high ball multicourt spaces and rehabilitation services and facilities.

These services will be undertaking redevelopment plans for the Aquatic Centre and RecWest Footscray in order to meet the future needs of the Maribyrnong community.

Leisure Services will shortly complete the Municipal Sports Development Strategy, Sports Pavilion Redevelopment Plan and the Sportsground Redevelopment Plan which will provide guidance for the future delivery of sport and recreation over the next ten years in Maribyrnong.

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2.2 Corporate Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$
OP53	Corporate Services Management total	Net	794,805	746,258	762,691
OP56	Office of CEO total	Net	497,764	463,369	472,788
OP74	Finance total	Net	-95,229,517	-90,670,578	-94,250,098
OP80	Information Technology Services total	Net	4,703,768	5,628,672	5,512,387
OP88	People Culture and Safety total	Net	2,424,114	2,781,829	2,641,891
OP96	Public Affairs and Community Relations total	Net	2,544,962	2,995,204	3,131,188
OP106	Governance and Commercial Services total	Net	2,372,464	2,549,577	2,567,487
OP107	Corporate Services total	Net	-81,891,639	-75,505,669	-79,161,666

Strategic initiatives

NO	DESCRIPTION	LINKAGE TO STRATEGIC OBJECTIVE	AMOUNT
1	Budget Submissions	Strong Leadership	\$70,000
2	Bin enclosures in FBD 3 x \$50k in each enclosure Locations: - Simpson St Carpark (Yarraville), Goods Yard Carpark (Behind Sun Theatre - Yarraville), Footscray CBD. \$100k dependant on the trader's contribution, \$100k from the strategic initiatives budget as Council contribution (trader consultation required).	Clean & Green	\$100,000
3	Implementation of 40 KMPH speed limits	Mobile & Connected City	\$100,000
4	Significant Tree Register - community awareness and Independent Arborist assessments.	Clean & Green	\$80,000
5	Seeking an increase to the community grants program (2017/2018 budget \$170k) to meet growing community needs.	Healthy & Inclusive Communities	\$50,000
6	Proposed increase to parks maintenance to address increased demand for Edgewater Marina, Pipemakers Park & Burndap Park precinct maintenance, additional West Gate Distributor sites.	Quality Places & Spaces	\$160,000
Strategic initiatives total			\$560,000

Service performance outcome indicators

SERVICE	INDICATOR	PERFORMANCE MEASURE	COMPUTATION
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

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Corporate Services Management

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP51	Corporate Services Management					
OP52	Corporate Services Management	Rev	-	-7,500	-	Strong Leadership
		Exp	794,805	753,758	762,691	
OP53	Corporate Services Management total	Net	794,805	746,258	762,691	
OP54	Office of CEO					
OP55	Office of CEO	Rev	-241	-	-	Strong Leadership
		Exp	498,005	463,369	472,788	
OP56	Office of CEO total	Net	497,764	463,369	472,788	

Corporate Services strategic direction

The Local Government Act 1989 requires Council to develop a series of strategic documents which include a Council Plan, Strategic Resource Plan and Annual Budget. The Council Plan includes the strategic objectives of the Council and strategies for achieving those objectives over the four year term of the Council. The current Council Plan includes the Strategic Resource Plan (SRP), which outlines the resources required to implement Council's vision and strategies.

The key financial objectives, which underpin the SRP to 2022, are:

- maintain service levels
- achieve a sustainable operating surplus
- achieve a capital works and improvement program which meets the asset renewal needs of the city
- achieve a balanced budget on a cash basis
- build capacity and skills development of council staff

Principles of Sound Financial Management (as contained in the Act) set the framework for Council's SRP, and include:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of council decisions on future generations
- provide full, accurate and timely disclosure of financial information

Service description

The Corporate Services team provides a broad and diverse range of statutory and non-statutory services that support and enable the operations of the organisation. These services include finance, information technology, governance, property, customer service, commercial services, communications, engagement, advocacy, organisational development and human resources management.

Key influences for the team include:

- increased regulatory and compliance expectations from all levels of Government
- increased community expectations for ongoing communications, engagement and services
- increasing demand for online delivery of services
- introduction of new technology systems
- implementation of legislative changes for governance and financial accountability
- refining and improving procurement and contracting activities to deliver value for money outcome

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- embedding effective risk management practices across the Council
- improved organisational resilience to business disruption events
- implementation of service planning and service reviews across the organisation
- new reporting requirements for Local Government as per the revised regulations, including 71 performance indicators
- implement prudent financial management and explore new revenue streams, and
- continuous improvement in organisational performance

Governance and Commercial Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP97	Governance and Commercial Services					
OP98	Contracts & Procurement	Rev	-3	-	-	Strong Leadership
		Exp	480,349	554,364	581,755	
OP99	Contracts & Procurement total	Net	480,346	554,364	581,755	
OP100	Property Management	Rev	-698,017	-3,751,018	-356,000	Strong Leadership
		Exp	414,742	4,215,591	583,607	
OP101	Property Management total	Net	-283,275	464,573	227,607	
OP102	Risk Management	Rev	-3,594	-	-	Healthy & Inclusive Communities
		Exp	849,268	912,102	958,807	
OP103	Risk Management total	Net	845,674	912,102	958,807	
OP104	Governance	Rev	-162,743	-140,439	-500	Strong Leadership
		Exp	1,492,461	758,977	799,818	
OP105	Governance total	Net	1,329,718	618,538	799,318	
OP106	Governance and Commercial Services total	Net	2,372,464	2,549,577	2,567,487	

The Governance and Commercial Services Department is comprised of three teams:

- Governance,
- Property Management and
- Risk Management and Strategic Procurement.

The Department is responsible for the delivery of policies, systems, processes and practices to support Council's governance, property management, and procurement and risk management functions.

This is achieved though:

- providing expert and timely advice regarding the management of Council properties and property related decisions with internal and external stakeholders including service managers of Council properties.
- delivering a well-managed Council decision making cycle
- developing, maintaining and implementing the statutory requirements and corporate governance policies and procedures of the Council to ensure accountability, transparency, legislative compliance and alignment with strategic direction
- providing constructive and timely advice on contracting and procurement issues with the aim of increasing the organisation's capacity and capability to deliver value for money outcomes in accordance with the Local Government Act 1989 and Council's Procurement Policy
- exploring opportunities for improved collaborative contracting and procurement practices and strategies with the Councils of inner Melbourne and the western region

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- embedding effective and sound risk management practices as an integral part of Council's business processes to minimise and prevent injury and loss to the community

Public Affairs and Community Relations

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP89	Public Affairs and Community Relations					
OP90	Communications and Engagement	Rev	0	-77,000	-117,000	Strong Leadership
		Exp	450,124	554,018	624,611	
OP91	Communications and Engagement total	Net	450,124	477,018	507,611	
OP92	Customer Service	Rev	0	-971	-	Strong Leadership
		Exp	1,362,780	1,518,674	1,425,371	
OP93	Customer Service total	Net	1,362,780	1,517,703	1,425,371	
OP94	Media & Communications	Rev	-	-	-	Strong Leadership
		Exp	732,058	1,000,483	1,198,206	
OP95	Media & Communications total	Net	732,058	1,000,483	1,198,206	
OP96	Public Affairs and Community Relations total	Net	2,544,962	2,995,204	3,131,188	

In the broadest terms, the Public Affairs and Community Relations Department works to build the profile and reputation of Maribyrnong and its authentic strengths as a vibrant, inner-city locale. The Department has three teams.

The Media and Communications team is responsible for corporate communications about Maribyrnong City Council and promotion of the city as a great place to live, visit, work or study. The remit of team also includes social media and online services as an area of growing emphasis for Council.

The Community Engagement team has coverage for developing and delivering community engagement programs across council.

The Customer Service team is responsible for frontline customer service and for handling all customer queries through the call centre or online.

Key responsibilities of the department include:

- customer service
- media
- corporate communications
- internal communications
- advertising
- online and social media
- citizenship ceremonies and civic events
- stakeholder relations
- community engagement
- advocacy
- funding and grants
- issues management

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Finance

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP57	Finance					
OP58	Debt Servicing	Rev	-	-	-	Strong Leadership
		Exp	143,822	-	-	
OP59	Debt Servicing total	Net	143,822	-	-	
OP60	Financial Accounting	Rev	-5,106,872	-2,305,768	-3,495,964	Strong Leadership
		Exp	911,182	1,009,479	1,053,815	
OP61	Financial Accounting total	Net	-4,195,690	-1,296,289	-2,442,149	
OP62	Funding Management	Rev	-1,602	-	-	Strong Leadership
		Exp	-537,377	4,538,117	5,496,292	
OP63	Funding Management total	Net	-538,980	4,538,117	5,496,292	
OP64	Management Accounting	Rev	-	-	-	Strong Leadership
		Exp	-	401,176	392,429	
OP65	Management Accounting total	Net	-	401,176	392,429	
OP66	Management Finance	Rev	-319	-	-	Strong Leadership
		Exp	855,238	433,481	681,539	
OP67	Management Finance total	Net	854,919	433,481	681,539	
OP68	Payroll	Rev	-	-	-	Strong Leadership
		Exp	314,191	305,763	313,232	
OP69	Payroll total	Net	314,191	305,763	313,232	
OP70	Rates	Rev	-92,784,658	-96,305,216	-99,936,899	Strong Leadership
		Exp	4	2	-	
OP71	Rates total	Net	-92,784,654	-96,305,214	-99,936,899	
OP72	Revenue & Valuations	Rev	-611,069	-216,891	-227,478	Strong Leadership
		Exp	1,587,944	1,469,279	1,472,936	
OP73	Revenue & Valuations total	Net	976,875	1,252,388	1,245,458	
OP74	Finance total	Net	-95,229,517	-90,670,578	-94,250,098	

The Finance team is responsible for the delivery of the following services:

- purchasing
- management accounting (budget and performance management)
- payroll
- revenue services
- debtors
- valuations

Financial accounting is responsible for:

- preparation of the annual financial statements
- key components of these statements are the endorsement of the principal accounting officer, compliance with Australian Accounting Standards, the Local Government Act 1989 and the audit by the Victorian Auditor General
- accounts payable for the payment of invoices etc.
- purchasing for the ordering of goods and services
- management of investments within projected cash flow needs
- goods & services (GST) and fringe benefits (FBT) requirements of the Australian Taxation Office (ATO)
- collection of council sundry debtor amounts due

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Management accounting is responsible for:

- assisting the development of the long term financial strategy & long term financial plan
- preparation of council's annual budget, inclusive of the strategic resource plan
- management reporting function for council's financial performance
- assisting the organisation in the management of their budgets
- payroll function

The Revenue Services team is responsible for:

- raising and collecting general property rates
- maintaining and updating property database
- issuing of rate notices and ensuring collection of general rates and other charges owing
- promptly attending to ratepayer enquiries and responding in a timely matter as required by Council
- property valuations for the purpose of raising rates, in accordance with the Valuation of Land Act to meet Valuer-General's requirements for biennial revaluations
- processing of formal objections and to raise and issue supplementary valuations as required

Asset accounting is responsible for:

- Capital Value Register
- monitoring and reporting on project delivery
- transferring of completed projects from work in progress into the Capital Value Register
- updating council asset revaluations and provision for year-end reporting

People Culture and Safety

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP81	Organisational Development					
OP82	Corporate Planning and Performance	Rev	-5,000	-	-	Strong Leadership
		Exp	542,538	974,058	1,021,792	
OP83	Corporate Planning and Performance total	Net	537,538	974,058	1,021,792	
OP84	Human Resource	Rev	-	-	-	Strong Leadership
		Exp	1,411,398	1,305,974	1,115,847	
OP85	Human Resource total	Net	1,411,398	1,305,974	1,115,847	
OP86	Occupational Health & Safety	Rev	-11,139	-12,185	-	Strong Leadership
		Exp	486,318	513,982	504,252	
OP87	Occupational Health & Safety total	Net	475,179	501,797	504,252	
OP88	Organisational Development total	Net	2,424,114	2,781,829	2,641,891	

Our core purpose as a department is to provide strategic foresight and guidance that improves organisational performance and lifts the capability, health and wellbeing of our stakeholders. This is done through services and programs that monitor and improve performance, nurture and develop leadership and foster a culture of continuous improvement.

In 2018/19 the Department will be focussed on improving service planning, delivering some key organisational strategic initiatives including introducing a People and Workplace Strategy, continuous improvement, improved and accountable performance reporting and targeted

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leadership development programs that will increase leaders' capability to enhance employee engagement and service improvements that meets our community needs.

Negotiations will commence in March 2019 on developing a new Enterprise Agreement to replace the existing Agreement that will nominally expires on 30 June, 2019.

There will also be further development of the Early Intervention Program to focus on high risk work tasks and injury prevention.

Information Technology Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP75	Information Technology Services					
OP76	Information Management	Rev	-	-	-400	Strong Leadership
		Exp	521,412	611,044	668,519	
OP77	Information Management total	Net	521,412	611,044	668,119	
OP78	Information Technology Services	Rev	-	-1,164	-	Strong Leadership
		Exp	4,182,356	5,018,792	4,844,268	
OP79	Information Technology Services total	Net	4,182,356	5,017,628	4,844,268	
OP80	Information Technology Services total	Net	4,703,768	5,628,672	5,512,387	

The Information Technology Services team sits within the Corporate Services directorate with a clear focus on adding value to the organisation's business units and providing excellent customer service. The Information Technology Services team has responsibility for activities that fall within the Information and Communications Technology Services including Telecommunications and Information Management.

Key responsibilities include:

- ITS strategic planning
- desktop services and support
- network infrastructure administration
- fixed and mobile voice and data management and support
- procurement of hardware, software and telephony
- geographic (spatial) information systems management
- business systems support, analysis, development and implementation
- general IT support and training
- knowledge and information management
- central records management
- records archiving and destruction management
- internal mail distribution

Ensuring a consultative approach we aim to establish and maintain best practice processes and oversee the maintenance of quality services and systems by ensuring availability and capacity. Through the provision of operational and strategic advice, the Information Technology Services team develops and implements related policies and procedures to meet business needs and enhance performance by supporting the achievement of the Organisation's business objectives.

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2.3 Infrastructure Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$
OP120	Infrastructure Services Management total	Net	432,220	718,141	484,111
OP144	Strategic Asset Management total	Net	7,649,539	9,259,624	9,219,364
OP117	Engineering Services total	Net	775,513	890,100	1,123,357
OP130	Operations & Maintenance total	Net	18,449,273	20,229,588	20,409,155
OP134	Projects Office total	Net	978,089	885,055	617,662
OP145	Infrastructure Services total	Net	28,284,634	31,982,508	31,853,649

Major initiatives

MAJOR INITIATIVES	DEPARTMENT	PERFORMANCE INDICATOR	STRATEGY
Sustainable increase in Councils waste diversion rate.	Strategic Asset Management	Kerbside waste diversion improved from 34%	Educate the community on environmental issues and best practice in waste management
Implement solar panels on priority buildings.	Strategic Asset Management	Produce annual compliance statement	Progress Zero Carbon Maribyrnong
Continue to work with the state government and Transurban on the West Gate Tunnel Project to optimise community benefits.	Infrastructure Services	Advocacy plan prepared to secure further investment for community benefit from West Gate tunnel project	Support the development of sustainable transport options to reduce truck traffic and pollution.
To update Council Cycle Strategy with an active transport focus	Engineering Services	Present to Council in Quarter 4	Create a connected, pedestrian and bicycle friendly city

Service performance outcome indicators

SERVICE	INDICATOR	PERFORMANCE MEASURE	COMPUTATION
Waste Collection	Waste Diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is 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
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)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

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Infrastructure Services Management

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP118	Infrastructure Services Management					
OP119	Infrastructure Services	Rev	-186,000	-	-125,000	Strong Leadership
		Exp	618,220	718,141	609,111	
OP120	Infrastructure Services Management Total	Net	432,220	718,141	484,111	

Infrastructure Services is responsible for strategic planning, development and maintenance of Council's physical assets. This includes assets such as local roads, paths, drains, laneways and buildings.

It is also responsible for transport planning, parking management, traffic engineering, public lighting and operations, waste and cleansing services, maintenance of parks and gardens, fleet management and environmental sustainability.

Areas of responsibility:

- Strategic Asset Management
- Engineering Services
- Operations & maintenance
- Project Office

Infrastructure Services strategic direction

- continue to develop policies, systems and strategies relating to the management of Council's assets and infrastructure, including the delivery of the Capital Works and Improvement Program and initiatives that enhance and improve community amenity and service delivery
- continue the development and implementation of the integrated, risk based divisional management system that aligns to our community service needs and affordability
- continue to implement a condition based assets monitoring program and develop long term capital renewal and maintenance programs for council owned assets
- provide responsive and high quality operations and maintenance services to the community
- ensure that effective and sustainable project management principles are applied to the planning and delivery of the capital projects and asset renewal programs
- maintain effective engagement with service delivery teams to identify emerging community needs in a timely manner as to inform on future infrastructure needs and available service delivery models
- promote and support programs and initiatives that enable the effective and efficient delivery of Councils strategic objectives
- plan for and manage an effective transport and parking system for the City
- advocate for new and upgraded state transport infrastructure, reduce impacts of truck traffic on residents and improve public transport throughout the City

Service description

Infrastructure Services Directorate consists of four key divisions that combined enable the effective and efficient delivery of Infrastructure services in a sustainable and responsive manner to meet current and future community needs. This is achieved by implementing an effective integrated infrastructure management planning process including, buildings, roads, footpaths, cycle paths, parks and open space, trees, drains, transportation planning, traffic engineering, parking management, waste management and environmental services.

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The Directorate is also responsible for the provision of cleansing services, recycling services, 'At Call' hard and user pays green waste service, public lighting, major project delivery and contaminated land management across the municipality.

Service trends and influences

Our population is rapidly expanding, creating further demands on existing infrastructure and with greater community expectation for additional new quality assets to create, manage and maintain. Our Council also faces the ongoing challenge of an ageing infrastructure that requires maintenance and replacement where appropriate. Through our Council's City Infrastructure Plan and 20 year Renewal Program we can provide a balanced distribution of available funds to the needs of various community needs for asset categories based on competing priorities.

Funding sources have been identified and optimised for Councils various asset classes to meet the service needs for capital and renewal funding and also progressively reduce the current asset backlog (poor condition assets) over the next 20 years or more.

Council is constantly reviewing its maintenance and renewal programs to ensure its resources are directed to address community concerns and priorities, such as cleanliness, dumped rubbish, graffiti and greening of the city.

Key strategic activities

The key strategic activities for the 2018/2019 year are:

- implementation of Council's roads, drainage, footpath buildings, open space and major capital works and improvement programs within available budgets
- improving the general appearance and amenity of the city
- ongoing implementation of the asset management improvement plans
- ongoing implementation of the Maribyrnong Integrated Transport Strategy, Maribyrnong Strategic Bicycle Plan, Safe Travel Plan, Waste Minimisation Strategy and Zero Carbon Plan
- road safety and traffic management initiatives and programs
- effective management of contaminated land and proactive monitoring and testing of Council land
- optimising efficiencies in waste management activities, including improved recycling rates
- ongoing compliance with the electrical line clearance regulations for tree vegetation and road maintenance under the Road Management Plan
- continuing to Green the city with additional tree planting and maintenance and implementation of the Urban Tree Renewal Plan
- project management of major building, road, parks and open space and public realm projects

Strategic initiatives

The adopted actions and initiatives have been developed to enable the Directorate to address resident and ratepayer and specific statutory compliance requirements and to enable strategic planning, capital works and service enhancements to occur.

Key issues and activities planned for 2018/2019 are:

- develop affordable 4 year Capital Investment Program and 4 year Renewal Program
- complete the implementation of the Project Management Framework
- implement detailed Infrastructure Service Levels
- expand public place recycling program
- review funding requirements for parks and gardens maintenance subject to agreed service levels

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- review funding for removal of graffiti from Council and private property
- maintain current Council's 20 year City Infrastructure Program
- continued adoption and monitoring of Best Value Reviews of service provision
- review funding requirements for the roads and building refurbishment works subject to agreed service levels
- review and update strategies for waste reduction in line with Council's waste minimisation strategy
- develop and implement an effective and efficient Land Contamination Strategies and register, maintain contamination investigations, testing and remediation where required
- continued focus on adopting cyclical planned maintenance programs in the Operations and Maintenance teams.
- develop the Fleet Management Plan including review of the Fleet Policy
- implement actions in Council's Zero Carbon Strategy, including ongoing energy saving initiatives in Council buildings and facilities

Strategic Asset Management

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP135	Strategic Asset Management					
OP136	Asset Management	Rev	-2,319,284	-2,372,355	-2,372,355	Quality Places & Spaces
		Exp	2,500,799	2,513,674	2,581,533	
OP137	Asset Management total	Net	181,515	141,319	209,178	
OP138	Environmental Services	Rev	-18,353	-1,699	-	Clean & Green; Quality Places & Spaces; Healthy Communities; Strong Leadership
		Exp	1,987,506	2,697,897	2,910,878	
OP139	Environmental Services total	Net	1,969,154	2,696,198	2,910,878	
OP140	Infrastructure Systems	Rev	-	-	-	Strong Leadership
		Exp	134,124	128,646	129,516	
OP141	Infrastructure Systems total	Net	134,124	128,646	129,516	
OP142	Waste Management	Rev	-405,420	-363,000	-358,733	Clean & Green
		Exp	5,770,167	6,656,461	6,328,525	
OP143	Waste Management total	Net	5,364,747	6,293,461	5,969,792	
OP144	Strategic Asset Management total	Net	7,649,539	9,259,624	9,219,364	

The team is responsible for asset management, waste management, and environmental sustainability and infrastructure systems.

Due to China's decision to prevent any further contaminated recyclables entering the Country and impact on Victorian Local Government recycling industry the \$335,000 revenue derived from sales of recyclables with Visy are now questionable and also the potential for a new gate fee that can have up to \$500,000 negative impact on Councils financial position. If these two financial impacts are realised next financial year an application for support to State Government will be made.

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Asset Management

- custodian of the Council's civil asset and property portfolio data contained in Civica and Intramaps
- custodian of the CAPEX and Renewal Models used to align with Council's Long Term Financial Plan
- responsible for the production of the Council's Capital and Renewal Programs in consultation with asset, service, maintenance managers and other stakeholders
- provision of advice on asset management strategies, capital works and renewal to the Project Management Oversight Committee, Executive Management Team and other key stakeholders
- responsible for the delivery of the life cycle functions of Council's light fleet and heavy plant and equipment. This includes Statutory Compliance and Governance
- responsible for ongoing monitoring and reporting on the Council's Policy, Strategies, business processes and asset systems that support the ongoing delivery of best practice asset management

Environmental Services

- develops and implements policies and initiatives which enhance environmental performance of Council operations and maintain its 'Zero Carbon' status
- develops and implements policies and initiatives which help achieve Council aspirations for a 'Zero Carbon' community
- policy development and implementation in the areas of energy efficiency, waste management, water conservation, and storm water management and environmental sustainability
- responsible for the management of contaminated land to provide safe community environments. This involves investigations of Council sites and where deemed appropriate site contamination management plans are developed and site remediation undertaken as required
- ongoing community education and engagement around environmental sustainability, waste management and energy efficiency through regular events, workshops and community programs

Waste Management

Maintain our Waste Management Services at a high level as to meet community needs for:

- kerb side waste management
- user pay – green bin services
- at call hard waste services
- bin replacement, maintenance and condition services
- review of waste management plans for effectiveness
- illegally dumped waste services
- waste recovery and recycling services
- continued improvements in service response and customer satisfaction rating
- continued improvements in contract management and customer request management systems to provide effective and efficient response to residents' complaints and enquiries
- production of our waste management manual including measurable and reportable key performance indicators (KPI's) and agreed service levels
- ongoing monitoring of our governance framework and risk mitigation strategies

Infrastructure Systems

- supports the development of business processes and information systems to enable delivery of infrastructure services

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Engineering Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP108	Engineering Services					
OP109	Civil Design and Drainage	Rev	-304,088	-312,000	-292,000	Quality Places & Spaces; Mobile and Connected City
		Exp	279,625	235,631	280,856	
OP110	Civil Design and Drainage total	Net	-24,462	-76,369	-11,144	
OP111	Development	Rev	-55,823	-20,000	-20,000	Quality Places & Spaces
		Exp	115,873	119,575	122,535	
OP112	Development total	Net	60,050	99,575	102,535	
OP113	Engineering Services	Rev	-	-	-	Quality Places & Spaces
		Exp	371,815	462,623	548,619	
OP114	Engineering Services total	Net	371,815	462,623	548,619	
OP115	Transport Team	Rev	-4,689	-2,000	-5,500	Mobile and Connected City
		Exp	372,800	406,271	488,847	
OP116	Transport Team total	Net	368,110	404,271	483,347	
OP117	Engineering Services total	Net	775,513	890,100	1,123,357	

The Engineering Services department's purpose is to provide civil design, planning and management of Council's roads, drainage, transport, traffic and parking assets and services, in an effective and efficient manner ensuring the best outcome for our community.

It is also focusing on and contributing towards major strategic transport projects and issues facing the City, such as:

- the West Gate Tunnel
- the development of the Defence Site
- the Joseph Road Precinct Public Realm design

The Civil Design and Drainage team plans and designs capital works projects for roads, drainage, laneways, car parks and footpaths with a view to maximising asset condition within the available resources.

The Transport team is responsible for the planning, design and implementation of the transport improvement program and parking management across the City. The team will continue working with external stakeholders on transport planning and management for the City and the inner western region. The team will also continue to provide technical, traffic, parking, public lighting and transport advice in the development of key projects.

The Development section manages developer planning and subdivision proposals and oversees major new subdivision construction activities in relation to infrastructure.

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Operations and Maintenance

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP121	Operations & Maintenance					
		Rev	-513,539	-394,887	-350,182	Quality Places & Spaces; Mobile and Connected City; Clean & Green
OP122	Civil Works & Amenity	Exp	9,010,748	9,432,146	9,452,651	
OP123	Civil Works & Amenity total	Net	8,497,208	9,037,259	9,102,469	
		Rev	-4,012	-4,633	-	Quality Places & Spaces
OP124	Facility Management	Exp	2,530,915	2,469,914	2,574,588	
OP125	Facility Management total	Net	2,526,903	2,465,281	2,574,588	
		Rev	-64,568	-82,907	-49,000	Quality Places & Spaces; Clean & Green
OP126	Parks and Open Space	Exp	6,246,736	7,428,861	7,200,864	
OP127	Parks and Open Space total	Net	6,182,168	7,345,954	7,151,864	
		Rev	-11,125	-51,633	-45,800	Clean & Green
OP128	Works Centre Operations Management	Exp	1,254,120	1,432,727	1,626,034	
OP129	Works Centre Operations Management total	Net	1,242,995	1,381,094	1,580,234	
OP130	Operations & Maintenance total	Net	18,449,273	20,229,588	20,409,155	

The role of the Operations and Maintenance teams focus primarily on providing efficient and effective planned and reactive maintenance services to the city's built and natural assets.

The service includes:

- the provision of maintenance to:
- buildings
- public lighting, toilets and street furniture
- parks and gardens including sports grounds and median strips, roads and footpaths, drainage and car parks
- reinstatements, road opening and street protection permits; and asset protection
- cleansing
- tree planting and maintenance

In all areas, the priority is on implementing efficient and effective cyclic service plans and enabling a responsive service for customer requests.

Compliance requirement includes meeting Council's Road Management Plan, Electrical Line Clearance Regulations and Australian Standards for playground inspections. A key focus of all teams within the department is to improve the condition and amenity of the city.

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Project Office

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP131	Projects Office					
		Rev	-	-	-	
OP132	Project Management	Exp	978,089	885,055	617,662	Quality Places & Spaces; Mobile and Connected City
OP133	Project Management total	Net	978,089	885,055	617,662	
OP134	Projects Office total	Net	978,089	885,055	617,662	

The Project Office is responsible for the delivery of building, civil and open space capital works.

Building capital works (minor and major)

Manages Council's building portfolio including capital works planning and delivery, in consultation with building maintenance services, services managers and other key stakeholders. Through strategic review, policy development and life-cycle planning, the team will optimize the ongoing viability and effectiveness of buildings to the needs of Council and the community.

The team is responsible for the effective and efficient planning, coordination and delivery of Council's major capital projects within the municipality including major complex, technically challenging and unique capital projects of high significance and value.

Civil Infrastructure capital works

Responsible for project management and construction supervision of civil infrastructure capital works projects including road, drainage, footpath, bridges, right of ways, car parks, bike paths and retaining walls.

Open Space and Special Projects capital works

Provision of project management services including planning advice and delivery of various complexity capital projects including open space and parks, streetscapes, urban design frameworks and river trail projects.

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2.4 Planning SERVICES

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$
OP163	Planning Services Management total	Net	718,266	771,026	779,822
OP151	City Business total	Net	1,808,935	2,083,328	1,994,430
OP157	City Design total	Net	1,081,007	1,111,263	1,244,433
OP160	City Strategy total	Net	837,883	1,001,372	1,942,471
OP175	Regulatory Services total	Net	-2,985,737	-2,872,848	-4,126,865
OP178	Urban Planning total	Net	537,855	824,012	925,756
OP179	Planning Services Total	Net	1,998,209	2,918,153	2,760,047

Major initiatives

MAJOR INITIATIVES	DEPARTMENT	PERFORMANCE INDICATOR	STRATEGY
Develop a Significant Tree Register by 30 June 2019	City Design	Tree Register developed in readiness for presentation to Council in Quarter 4	Deliver an urban forest strategy and a sustainable urban tree population
Implement the strategic directions of the revised Housing Strategy	City Strategy	Implement a planning scheme amendment to facilitate policy direction of the Housing Strategy	Plan for a diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs
Develop the Stony Creek Linear park connections (West Footscray to Tottenham linkages) masterplan	City Design	Present to Council in Quarter 4	Plan and deliver a diverse range of open space in natural and urban environments
Investigate and prepare draft Development Contribution Plan for the City	City Strategy	Draft Development Contribution Plan prepared and presented to Council in Quarter 4	Plan for a diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs
Quarry Park Masterplan Stage 2 including mountain bike track	City Design	Stage 2 grading complete and Mountain Bike Track completed in Quarter 4	Plan and deliver a diverse range of open space in natural and urban environments
In partnership with Victoria University implement Footscray University Town business plan including a Smart City Initiative	City Business	2018/19 Annual actions implemented and reported to Council by Quarter 4	Support the business community and actively promote the city for business

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Service performance outcome indicators

SERVICE	INDICATOR	PERFORMANCE MEASURE	COMPUTATION
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year /less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x100
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[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
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[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

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Planning Services Management

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP161	Planning Services Management					
OP162	Planning Services Management	Rev	-	-	-	Strong Leadership
		Exp	718,266	771,026	779,822	
OP163	Planning Services Management Total	Net	718,266	771,026	779,822	

Service description

Planning Services delivers city wide strategic planning, including economic development, architecture, urban design, open space, land use, regulatory services (including building, environmental health, local laws, animal management, and parking), statutory planning functions and heritage.

Service trends and influences

The team provides a range of services to manage the City's economic, social and environmental expectations including:

- land uses are changing bringing new economic and livability opportunities
- resident population is growing and their needs are changing
- densification and increasing community expectations are increasing at varying rates across the city

Land use changes

- increase in more dense residential and mixed use developments with intensive transformation of Footscray and Highpoint
- a major increase in the creative industries and knowledge economy

Population growth/demographic change

The City's population is expected to increase from 78,982 (2013 forecast) to approximately 132,600 (20,000 new households) by 2031. The City will accommodate significant housing development and population growth on several strategic redevelopment sites including Footscray, Highpoint, and Maribyrnong.

City Business

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP146	City Business					
OP147	City Business	Rev	-11,128	-5,855	-5,325	Growth & Prosperity
		Exp	765,048	894,553	843,485	
OP148	City Business total	Net	753,920	888,698	838,160	
OP149	Activation & Festivals	Rev	-49,647	-58,636	-37,040	Healthy & Inclusive Communities
		Exp	1,104,661	1,253,266	1,193,310	
OP150	Activation & Festivals total	Net	1,055,014	1,194,630	1,156,270	
OP151	City Business total	Net	1,808,935	2,083,328	1,994,430	

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City Business works to activate and foster economic prosperity for the city. This includes delivery of the Festival City program; providing support for the business community and fostering positive relations between Council and businesses; provision of training, networking and mentoring events for the business community; promotion of the City for business investment and job growth; and promoting tourism and visitation across the city.

The team co-ordinates delivery of the Footscray University Town, Smart Cities and IMAP projects across Council and the development of the Footscray Council carpark portfolio. The team has strong links with the State Department of Economic Development, Jobs, Transport and Resources and other agencies involved in the delivery of local economic outcomes.

City Design

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP152	City Design					
OP153	City Design	Rev	-	-	-75,000	Quality Places & Spaces
		Exp	585,672	579,350	733,074	
OP154	City Design total	Net	585,672	579,350	658,074	
OP155	Open Space	Rev	-8,750	-	-	Quality Places & Spaces
		Exp	504,085	531,913	586,359	
OP156	Open Space total	Net	495,335	531,913	586,359	
OP157	City Design total	Net	1,081,007	1,111,263	1,244,433	

City Design is responsible for the urban design and open space planning functions of Council. It is primarily involved in the delivery of quality public environments including streets, urban and open spaces. With a focus on design excellence and City making projects, the service is driven to provide appealing, sustainable and functional environments that improves the liveability of the City. The team will build on the City's design excellence objectives through quality urban design outcomes for all public spaces. The team provides architectural and urban design advice on major development proposals across the city. The team will continue to advocate for quality design outcomes from development activity and major infrastructure projects.

In 2018/2019, the team will focus on the implementation of the Maribyrnong Open Space Strategy through the forward planning of major park upgrades and identifying new open space opportunities. Major projects will include the implementation of the Quarry Park Masterplan, Footscray Park Masterplan, and River Edge Masterplan.

City Strategy

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP158	City Strategy					
OP159	City Strategy	Rev	-5,328	-18,349	-328,349	Quality Places & Spaces
		Exp	843,211	1,019,721	2,270,820	
OP160	City Strategy Total	Net	837,883	1,001,372	1,942,471	

City Strategy leads strategic direction for the city and land use and development planning with a particular focus on managing the Maribyrnong Planning Scheme, planning neighbourhood and urban planning policy implementation.

In 2018/19 City Strategy will lead the implementation of the Housing Strategy to provide direction for future housing outcomes in the city. City Strategy working with Victorian Planning Authority

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and Department of Defence will develop a vision and key directions to facilitate the planning of the Defence Site Maribyrnong, and comprehensive city wide development.

Regulatory Services

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP164	Regulatory Services					
OP165	Building Control	Rev	-676,941	-842,155	-776,155	Healthy & Inclusive Communities
		Exp	820,228	1,017,798	904,519	
OP166	Building Control total	Net	143,287	175,643	128,364	
OP167	Compliance Regulatory Services	Rev	-311	-	-	Mobile and Connected City
		Exp	1,998,939	2,055,238	2,104,064	
OP168	Compliance Regulatory Services total	Net	1,998,628	2,055,238	2,104,064	
OP169	Emergency Management	Rev	-27,273	-27,000	-42,815	Healthy & Inclusive Communities
		Exp	213,195	229,735	262,010	
OP170	Emergency Management total	Net	185,922	202,735	219,195	
OP171	Environmental Health	Rev	-918,712	-936,457	-789,173	Healthy & Inclusive Communities
		Exp	1,059,044	1,172,489	1,174,862	
OP172	Environmental Health total	Net	140,332	236,032	385,689	
OP173	Parking & Local Laws	Rev	-13,708,833	-14,136,320	-15,937,431	Healthy & Inclusive Communities
		Exp	8,254,927	8,593,824	8,973,254	
OP174	Parking & Local Laws total	Net	-5,453,906	-5,542,496	-6,964,177	
OP175	Regulatory Services total	Net	-2,985,737	-2,872,848	-4,126,865	

Regulatory Services provides management and enforcement specific to Parking, Local Laws, Environmental Health and Building Services. Management of Councils resilience and response to Emergency Management is included.

In addition the Environment Health Unit ensures the community is safe from the risk of food contamination and manages the compliance of Rooming Houses. Building Services team provide information on properties within the City and focuses on Building sites ensuring compliance with the Building Act and Regulations. Emergency Management ensuring Council meets its statutory Emergency Management obligations and the compliance team dealing with administration of enforcement processes.

The Parking team has responsibility for ensuring compliance and equitable use of parking spaces in Footscray, Yarraville, Highpoint, key business centres and areas such as the university, hospital and riverside precincts. This includes managing Council's paid parking system and monitoring of the parking sensor technology. Officers conduct more than 24,000 parking patrol hours annually (including after-hours, week days and weekends).

Local Laws covers the amenity and good order of the local environment including the safety children at school crossings and school precincts throughout the city. The Local Laws team is responsible for investigating in excess of 3,000 complaints annually, ranging from litter enforcement, to unsightly properties as well as monitoring all permits issued under the General Purpose Local Laws 2015.

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Animal Management Officers are responsible for the management of more than 9,000 registered pets within the Municipality, whilst dealing with complaints ranging from barking dogs, feral cats and illegal animals such as restricted breed dogs and roosters and the impounding stray dogs and cats. Investigation of Dog attacks are high priority incidents, with 50-60 cases a year involving, investigation and prosecution of offenders.

Building Services team is tasked to ensure the health, safety and amenity of buildings throughout the Municipality is maintained. A major administration role is:

- to respond to property information requests generally resulting from property sales as well as provision of archive information
- providing advice and information to the community and industry bodies on regulatory requirements around building sites
- an effective and efficient building permit service with a focus on community safety and compliance with Council's statutory building control responsibilities

Essential Safety Measure Inspections and response to complaints of unsafe building sites or properties will continue as a primary role of Building Services staff.

Environmental Health provides a diverse range of public health services to protect and promote community wellbeing.

The core services are:

- registration, monitoring and enforcement of standards in food and health businesses.
- investigation and resolution of nuisances, environmental issues, public health issues and infectious disease incidents/outbreaks
- monitoring and enforcement of tobacco laws at retail shops, food businesses, public venues and workplaces including the sale of tobacco to young person's and newly introduced legislation banning the smoking around playgrounds, pools and events for young persons and food businesses

Regulatory Services is responsible for Emergency Management ensuring Council meets its statutory obligations to the Municipal Emergency Management Plan and its implementation to ensure resilience, community support, preparedness, response, relief and recovery in emergency situations.

The Compliance team responsibilities include all administrative support for the operational teams including the processing of infringements and reminder notices for unpaid infringements, conducting reviews of appeals against notices, preparation of Court documents and issuing a range of permits (resident, disabled, street furniture etc.).

Urban Planning

CL REF.	SERVICE DELIVERY		2016/17 ACTUAL \$	2017/18 FORECAST \$	2018/19 BUDGET \$	LINKAGE TO STRATEGIC OBJECTIVE
OP176	Urban Planning					
OP177	Urban Planning	Rev	-1,642,053	-1,599,661	-1,480,000	Growth & Prosperity; Quality Places & Spaces
		Exp	2,179,908	2,423,673	2,405,756	
OP178	Urban Planning total	Net	537,855	824,012	925,756	

Urban Planning manages in excess of 800 planning applications and aims to determine planning decisions within 60 days.

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The department places all advertised applications on Council website and has progressed to a paperless independent office.

There is an ongoing role in managing significant growth and facilitating major redevelopment projects within the city. The city is undergoing rapid gentrification, major changes in resident expectations and accommodating metropolitan Melbourne's growth, particularly in Footscray CAA and Highpoint Activity Centre.

The team also ensures the requirements of the Maribyrnong Planning Scheme and planning permits are being enforced through inspections, responding to complaints and where necessary enforcement to achieve compliance. Over 500 investigations on alleged breached are undertaken. The team will continue to improve its customer service focus by reviewing its consultation methods and timeframes in the decision making process.

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2.5 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2017/2018 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 4) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in Section 2 will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.6 Reconciliation with budgeted operating result

SERVICE DELIVERY	BUDGET 2018/19 INCOME \$	BUDGET 2018/19 EXPENDITURE \$	BUDGET 2018/19 NET \$
Community Services	-12,078,034	27,122,004	15,043,970
* Corporate Services (Excl Rate & Charges)	-4,197,342	24,412,575	20,215,233
Infrastructure Services	-3,618,570	35,472,219	31,853,649
Planning Services	-19,471,288	22,231,335	2,760,047
Strategic Initiatives	0	560,000	560,000
Rate & Charges	-99,936,899	0	-99,936,899
Total Maribyrnong City Council - Operating	-139,302,133	109,798,133	-29,504,000
Capital Works Program	-32,116,000	61,620,000	29,504,000
Balanced Budget	-171,418,133	171,418,133	0
Income & Expenditure reduced by Internal Charges	1,964,355	-1,964,355	0
Expenses added in:			
Carry forward Income spent		56,000	56,000
Depreciation		17,971,000	17,971,000
Expenses reduced by:			
Transfer to Reserve		-4,272,965	-4,272,965
Capitalised Expenditure transfer to Assets		-50,541,000	-50,541,000
Income added in:			
Open Space Reserve contribution expected to receive in 18/19	-3,152,700		-3,152,700
Income reduced by: (funding sources from reserves)			
Major Projects & Other Reserves	22,774,000		22,774,000
Open Space Reserve	1,156,000		1,156,000
Balance as per Income Statement	-148,676,478	132,666,813	-16,009,665

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3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/2019 has been supplemented with projections to 2021/22 and forms part of the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014:

- 3.1 Comprehensive income statement
- 3.2 Balance sheet
- 3.3 Statement of changes in equity
- 3.4 Statement of cash flows
- 3.5 Statement of capital works
- 3.6 Statement of human resources

3.1 Comprehensive income statement for the four years ending 30 June 2022

		FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
	NOTES	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	4.1.1	96,305	99,937	103,172	107,061	111,101
Statutory fees and fines	4.1.2	14,481	14,784	15,436	16,250	16,738
User fees	4.1.3	10,669	11,909	12,832	13,281	13,742
Grants - Operating	4.1.4	6,829	8,383	5,669	5,897	6,131
Grants - Capital	4.1.4	1,078	7,696	17,817	17,646	21,546
Contributions - monetary	4.1.5	3,161	3,243	5,058	5,774	6,412
Contributions - non-monetary	4.1.5	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		3,832	480	480	480	480
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	2,591	2,244	2,095	2,128	1,932
Total income		138,946	148,676	162,559	168,517	178,082
Expenses						
Employee costs	4.1.7	54,896	57,500	55,318	57,645	60,260
Materials and services	4.1.8	53,082	53,214	55,014	53,740	54,324
Depreciation and amortisation	4.1.9	17,241	17,971	19,418	21,746	22,581
Bad and doubtful debts		2,527	2,412	2,553	2,695	2,842
Borrowing costs		-	-	500	752	715
Other expenses	4.1.10	1,722	1,568	981	1,420	1,077
Total expenses		129,468	132,665	133,784	137,998	141,799
Surplus/(deficit) for the year		9,478	16,011	28,775	30,519	36,283
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	-	-	-	-
Total comprehensive result		9,478	16,011	28,775	30,519	36,283
Less:						

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Grants - Capital (non-recurrent)	296	6,650	16,771	16,600	20,500
Contributions - cash	3,161	3,243	5,058	5,774	6,412
Contributions - non-monetary assets	-	-	-	-	-
	3,457	9,893	21,829	22,374	26,912
Adjusted underlying result *	6,021	6,118	6,946	8,145	9,371

3.2 Balance sheet for the four years ending 30 June 2022

		FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
NOTES						
Assets						
Current assets						
Cash and cash equivalents	4.2.1(a)	13,009	13,301	15,604	16,595	19,295
Trade and other receivables		9,488	9,841	10,268	10,731	11,090
Other financial assets		54,000	40,000	38,000	28,000	28,000
Inventories		8	8	8	8	8
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,642	1,680	1,718	1,757	1,796
Total current assets		78,147	64,830	65,598	57,091	60,189
Non-current assets						
Trade and other receivables		179	198	218	240	264
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment	4.2.1(b)	1,086,565	1,119,134	1,157,280	1,202,032	1,233,347
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets		1,086,744	1,119,332	1,157,498	1,202,272	1,233,611
Total assets		1,164,891	1,184,162	1,223,096	1,259,363	1,293,800
Liabilities						
Current liabilities						
Trade and other payables		10,361	12,743	13,938	14,784	12,998
Trust funds and deposits		3,092	3,092	3,092	3,092	3,092
Provisions		14,080	14,889	14,356	14,924	15,562
Interest-bearing liabilities	4.2.2	-	-	710	746	784
Total current liabilities		27,533	30,724	32,096	33,546	32,436
Non-current liabilities						
Provisions		1,000	1,069	1,029	1,073	1,121
Interest-bearing liabilities	4.2.2	-	-	8,827	13,081	12,297

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Total non-current liabilities	1,000	1,069	9,856	14,154	13,418
Total liabilities	28,533	31,793	41,952	47,700	45,854
Net assets	1,136,358	1,152,369	1,181,144	1,211,663	1,247,946
Equity					
Accumulated surplus	348,817	381,387	409,996	450,458	482,519
Reserves 4.3.1	787,541	770,982	771,148	761,205	765,427
Total equity	1,136,358	1,152,369	1,181,144	1,211,663	1,247,946

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3.3 Statement of changes in equity for the four years ending 30 June 2022

	NOTES	TOTAL	ACCUMULATED SURPLUS	REVALUATION RESERVE	OTHER RESERVES
		\$'000	\$'000	\$'000	\$'000
2018 Forecast Actual					
Balance at beginning of the financial year		1,126,880	338,416	743,293	45,171
Surplus/(deficit) for the year		9,478	9,478	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(19,031)	-	19,031
Transfers from other reserves		-	19,954	-	(19,954)
Balance at end of the financial year		1,136,358	348,817	743,293	44,248
2019 Budget					
Balance at beginning of the financial year		1,136,358	348,817	743,293	44,248
Surplus/(deficit) for the year		16,011	16,011	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(7,426)	-	7,426
Transfers from other reserves	4.3.1	-	23,985	-	(23,985)
Balance at end of the financial year	4.3.2	1,152,369	381,387	743,293	27,689
2020 SRP					
Balance at beginning of the financial year		1,152,369	381,387	743,293	27,689
Surplus/(deficit) for the year		28,775	28,775	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,858)	-	8,858
Transfers from other reserves		-	8,692	-	(8,692)
Balance at end of the financial year		1,181,144	409,996	743,293	27,855
2021 SRP					
Balance at beginning of the financial year		1,181,144	409,996	743,293	27,855
Surplus/(deficit) for the year		30,519	30,519	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,756)	-	8,756
Transfers from other reserves		-	18,699	-	(18,699)
Balance at end of the financial year		1,211,663	450,458	743,293	17,912
2022 SRP					
Balance at beginning of the financial year		1,211,663	450,458	743,293	17,912
Surplus/(deficit) for the year		36,283	36,283	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,396)	-	8,396
Transfers from other reserves		-	4,174	-	(4,174)

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Balance at end of the financial year	1,247,946	482,519	743,293	22,134
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3.4 Statement of cash flows for the four years ending 30 June 2022

	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
	2017/18 \$'000 INFLOWS NOTES (OUTFLOWS)	2018/19 \$'000 INFLOWS (OUTFLOWS)	2019/20 \$'000 INFLOWS (OUTFLOWS)	2020/21 \$'000 INFLOWS (OUTFLOWS)	2021/22 \$'000 INFLOWS (OUTFLOWS)
Cash flows from operating activities					
Rates and charges	96,147	99,784	103,032	106,895	110,927
Statutory fees and fines	14,400	14,681	15,214	15,973	16,572
User fees	11,691	12,948	13,991	14,529	15,033
Grants - operating	6,829	8,383	5,669	5,897	6,131
Grants - capital	1,078	7,696	17,817	17,646	21,546
Contributions - monetary	3,161	3,243	5,058	5,774	6,412
Interest received	1,600	1,216	958	961	735
Dividends received	-	-	-	-	-
Trust funds and deposits taken	2,369	2,459	2,551	2,648	2,748
Other receipts	991	1,028	1,137	1,167	1,197
Net GST refund / payment	4,977	4,130	4,218	4,046	4,058
Employee costs	(54,202)	(56,622)	(55,891)	(57,034)	(59,574)
Materials and services	(63,628)	(60,929)	(62,819)	(61,986)	(62,517)
Trust funds and deposits repaid	(2,369)	(2,459)	(2,551)	(2,648)	(2,748)
Other payments	(1,722)	(1,568)	(982)	(1,419)	(1,077)
Net cash provided by/(used in) operating activities	21,322	33,990	47,402	52,449	59,443
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(29,892)	(48,178)	(56,618)	(65,476)	(55,763)
Proceeds from sale of property, infrastructure, plant and equipment	3,832	480	480	480	480
Payments for investments	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Proceeds from sale of investments	2,000	16,000	4,000	12,000	2,000
Loan and advances made	-	-	-	-	-
Payments of loans and advances	-	-	-	-	-
Net cash provided by/(used in) investing activities	(26,060)	(33,698)	(54,138)	(54,996)	(55,283)

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	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
	2017/18 \$'000 INFLOWS NOTES (OUTFLOWS)	2018/19 \$'000 INFLOWS (OUTFLOWS)	2019/20 \$'000 INFLOWS (OUTFLOWS)	2020/21 \$'000 INFLOWS (OUTFLOWS)	2021/22 \$'000 INFLOWS (OUTFLOWS)
Cash flows from financing activities					
Finance costs	-	-	(500)	(752)	(715)
Proceeds from borrowings	-	-	10,000	5,000	-
Repayment of borrowings	-	-	(463)	(710)	(746)
Net cash provided by/(used in) financing activities	-	-	9,037	3,538	(1,461)
Net increase/(decrease) in cash & cash equivalents	(4,738)	292	2,301	991	2,699
Cash and cash equivalents at the beginning of the financial year	17,747	13,009	13,301	15,602	16,593
Cash and cash equivalents at the end of the financial year	13,009	13,301	15,602	16,593	19,292

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3.5 Statement of capital works for the four years ending 30 June 2022

	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
NOTES	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property					
Land	680	2,214	3,700	4,100	1,500
Land improvements	-	-	-	-	-
Total land	680	2,214	3,700	4,100	1,500
Buildings	9,278	27,784	22,847	37,064	28,505
Heritage buildings	100	-	-	-	-
Building improvements	-	-	-	-	-
Leasehold improvements	-	-	-	-	-
Total buildings	9,378	27,784	22,847	37,064	28,505
Total property	10,058	29,998	26,547	41,164	30,005
Plant and equipment					
Heritage plant and equipment	-	-	-	-	-
Plant, machinery and equipment	1,730	1,200	991	862	819
Fixtures, fittings and furniture	-	-	-	-	-
Computers and telecommunications	1,433	1,360	1,429	1,208	1,185
Library books	850	967	848	773	748
Total plant and equipment	4,013	3,527	3,268	2,843	2,752
Infrastructure					
Roads	11,403	14,649	21,126	13,791	13,167
Bridges	286	30	324	28	323
Footpaths and cycle ways	3,104	2,878	1,175	960	902
Drainage	471	400	2,501	2,299	2,085
Recreational, leisure and community facilities	-	-	59	49	49
Waste management	350	350	-	-	-
Parks, open space and streetscapes	7,599	9,223	13,123	12,734	10,728
Aerodromes	-	-	-	-	-
Off street car parks	392	485	794	881	1,242
Other infrastructure	1,017	80	391	470	117
Total infrastructure	24,622	28,095	39,494	31,212	28,613
Total capital works expenditure	38,693	61,620	69,308	75,219	61,369
Represented by:					
New asset expenditure	10,450	30,782	36,352	39,453	32,189
Asset renewal expenditure	24,421	24,346	23,684	22,214	21,841
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	3,822	6,492	9,272	13,552	7,339
Total capital works expenditure	38,693	61,620	69,308	75,219	61,369
Funding sources represented by:					
Grants	1,078	7,696	17,817	17,646	21,546
Other Income	55	-	-	-	-
Contributions	-	90	1,050	1,700	2,270
Asset Sales	200	400	400	400	400
Open Space Reserve	2,738	1,156	5,000	4,550	2,000
Major Projects & Other reserves	14,072	22,774	3,692	14,148	2,174
Borrowings	-	-	10,000	5,000	-
Council Cash	20,550	29,504	31,349	31,775	32,979
Total capital works expenditure	4.5.1 38,693	61,620	69,308	75,219	61,369

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3.6 Statement of human resources for the four years ending 30 June 2022

	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure					
Employee costs - operating	54,896	57,500	55,318	57,645	60,260
Employee costs - capital	1,169	1,667	1,713	1,760	1,808
Total staff expenditure	56,065	59,167	57,031	59,405	62,068
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	552.8	559.1	509.3	509.3	509.3
Total staff numbers	552.8	559.1	509.3	509.3	509.3

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

DEPARTMENT	BUDGET 2018/19 \$'000	COMPRISES			
		PERMANENT		CASUAL	TEMPORARY
		FULL TIME \$'000	PART TIME \$'000	\$'000	\$'000
Community Services	21,432	8,191	9,041	1,176	3,024
Corporate Services	10,449	8,647	1,373	169	260
Infrastructure Services	11,127	10,225	616	41	245
Planning Services	11,720	9,748	1,751	35	186
	-	-	-	-	-
Total permanent staff expenditure	54,728	36,811	12,781	1,421	3,715
Other expenditure	2,772				
Capitalised labour costs	1,667				
Total expenditure	59,167				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

DEPARTMENT	BUDGET 2018/19	COMPRISES			
		PERMANENT		CASUAL	TEMPORARY
		Full Time	Part time		
Community Services	227.43	77.00	102.12	12.04	36.28
Corporate Services	90.65	71.00	14.76	1.69	3.20
Infrastructure Services	117.50	107.70	6.30	-	3.50
Planning Services	107.10	86.00	18.91	-	2.20
Total permanent staff expenditure	542.68	341.70	42.09	13.73	45.18
Other expenditure					
Capitalised labour costs	16.38				
Total staff	559.06				

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4. Notes to financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1. Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/2019 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.25% in line with the rate cap.

This will raise total rates and charges for 2018/19 to \$98.346m.

4.1.1(a)

The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
General rates*	94,772	98,346	3,574	3.77%
Municipal charge*	-	-	-	-
Waste management charge - Additional Bins	887	897	10	1.16%
Abandoned Rates	(105)	(40)	65	-61.79%
Council Pensioner Discount	(778)	(796)	(18)	2.25%
Supplementary rates and rate adjustments	1,000	1,000	-	0.00%
Interest on rates and charges	350	350	-	0.00%
Rates Legal Costs Recovered	180	180	-	0.00%
Total rates and charges	96,305	99,937	3,632	3.77%

*These items are subject to the rate cap established under the FGRS. The difference between the rate cap of 2.25% and 3.7% is due to the annualised impact of supplementary rates raised in 2017/18.

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4.1.1(b)

The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year.

TYPE OR CLASS OF LAND	2017/2018 CENTS/\$NAV	2018/2019 CENTS/\$NAV	Change %
General rate for rateable residential properties	6.582197	5.611608	-14.746%
General rate for rateable commercial properties	6.582197	5.611608	-14.746%
General rate for rateable industrial properties	6.582197	5.611608	-14.746%

4.1.1 (c)

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

TYPE OR CLASS OF LAND	2017/2018 \$	2018/2019 \$	CHANGE %
Residential	72,204,285	76,804,617	6.4%
Commercial	14,620,080	14,368,533	-1.7%
Industrial	7,947,539	7,172,720	-9.7%
Total amount to be raised by general rates	\$94,771,904	\$98,345,870	3.7%

4.1.1 (d)

The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

TYPE OR CLASS OF LAND	2017/2018	2018/2019	CHANGE %
Residential	35,988	36,615	1.7%
Commercial	2,453	2,495	1.7%
Industrial	1,154	1,188	2.9%
Total number of assessments	39,595	40,298	1.8%

4.1.1 (e)

The basis of valuation to be used is the Net Annual Value (NAV).

4.1.1 (f)

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

TYPE OR CLASS OF LAND	2017/2018 CIV\$	2018/2019 CIV \$	CHANGE %
Residential	21,922,439,000	27,262,501,600	24.4%
Commercial	3,634,888,000	4,565,258,000	25.6%
Industrial	1,622,623,752	1,731,652,502	6.7%
Total value of land	27,179,950,752	33,559,412,102	23.47%

TYPE OR CLASS OF LAND	2017/2018 NAV\$	2018/2019 NAV \$	CHANGE %
Residential	1,096,963,300	1,368,673,880	24.77%
Commercial	222,115,500	256,050,175	15.28%
Industrial	120,742,952	127,819,327	5.86%

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Total value of land	\$1,439,821,752	\$1,752,543,382	21.72%
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4.1.1. (g)

The municipal charge under section 159 of the Act compared with the previous financial year.

TYPE OF CHARGE	PER RATEABLE PROPERTY 2017/2018 \$	PER RATEABLE PROPERTY 2018/2019 \$	PERCENTAGE CHANGE
Municipal	NIL	NIL	0.00%

4.1.1. (h)

The estimated total amount to be raised by municipal charges compared with the previous financial year.

TYPE OF CHARGE	2017/2018 \$	2018/2019 \$	PERCENTAGE CHANGE
Municipal	NIL	NIL	0.00%

4.1.1. (i)

The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year

TYPE OF CHARGE	PER RATEABLE PROPERTY 2017/2018 \$	PER RATEABLE PROPERTY 2018/2019 \$	PERCENTAGE CHANGE
Service	NIL	NIL	0.00%

4.1.1. (j)

The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

TYPE OF CHARGE	2017/2018 \$	2018/2019 \$	PERCENTAGE CHANGE
Service	NIL	NIL	0.00%

4.1.1 (k)

The estimated total amount to be raised by all rates and charges compared with the previous financial year.

TYPE OF CHARGE	2017/2018 \$	2018/2019 \$	CHANGE %
Rates and charges	94,771,904	98,345,870	3.7%

Please note: The difference between the rate cap of 2.25% and 3.7% is due to the annualised impact of supplementary rates raised in 2017/18.

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4.1.1(l)

Fair Go Rates System Compliance

Maribyrnong City Council is fully compliant with the State Government's Fair Go Rates System.

	2017/18	2018/19
Total Rates	\$94,771,904	\$98,345,870
Number of rateable properties	39,595	40,298
Base Average Rate	\$2,386.76	\$2,440.47
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate	\$2,393.53	\$2,440.47
Maximum General Rates and Municipal Charges Revenue	\$94,771,904	\$98,345,870
Budgeted General Rates and Municipal Charges Revenue	\$94,771,904	\$98,345,870

4.1.1. (m)

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- the making of supplementary valuations (2018/19: estimated \$1,000,000 and 2017/18: \$1,000,000)
- the variation of returned levels of value (e.g. valuation appeals)
- changes in use of land such that ratable land becomes non-ratable land and vice versa
- changes in use of land such that residential land becomes business land and vice versa

4.1.1(n)

Differential rates

We have no differential rates.

4.1.2 Statutory fees and fines

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Infringements and costs	8,980	9,010	30	0.33%
Court recoveries	2,351	2,454	103	4.38%
Magistrate Court Payments	200	200	-	0.00%
Town planning fees	1,250	1,170	(80)	-6.40%
Land information Certificates	74	85	11	14.86%
Permits	1,484	1,743	259	17.45%
Other Statutory fees	142	122	(20)	-14.08%
Total statutory fees and fines	14,481	14,784	303	2.09%

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4.1.3 User fees

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
Aged and health services	682	739	57	8.36%
Leisure centre and recreation	5,115	5,139	24	0.47%
Child care/children's programs	79	79	-	0.00%
Parking	1,959	3,109	1,150	58.70%
Registration and other permits	430	430	-	0.00%
Building services	602	576	(26)	-4.32%
Waste management services	363	359	(4)	-1.10%
Other fees and charges	1,439	1,478	39	2.71%
Total user fees	10,669	11,909	1,240	11.62%

4.1.4 Grants – Operating

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	3,098	3,189	91	2.94%
State funded grants	4,732	12,773	8,041	169.93%
Other grants	77	117	40	51.95%
Total grants received	7,907	16,079	8,172	103.35%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Maidstone Community Centre	5	5	-	0.00%
Maribyrnong Community Centre	5	5	-	0.00%
Immunisation - Clinical Delivery	16	16	-	0.00%
Food Services	196	271	75	38.27%
Assistance With Care & Housing For Aged	72	72	-	0.00%
Aged & Diversity Management & Co-Ord	66	66	-	0.00%
Senior Citizens' Centres / Older Persons Activities	18	18	-	0.00%
Day Program	125	125	-	0.00%
Aged Community Transport	43	43	-	0.00%
HACC Planned Activity Group	45	45	-	0.00%
Commonwealth Respite For Carers	105	105	-	0.00%
Home Care General	1,056	1,056	-	0.00%
HACC Property Maintenance	81	81	-	0.00%
Assessment & Care Management	219	219	-	0.00%
HACC Respite	4	4	-	0.00%
Homecare - Personal Care	453	453	-	0.00%
HACC Property Modification	54	54	-	0.00%
		-		
Recurrent - State Government				
Environmental Health	5	6	1	20.00%
School Crossings	215	214	(1)	-0.47%

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	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Community Learning & Libraries	573	573	-	0.00%
Partnerships and Projects	118	120	2	1.69%
Supported Playgroup Parenting Initiative	88	110	22	25.00%
Maternal Clinical	682	682	-	0.00%
Immunisation - Clinical Delivery	55	55	-	0.00%
Enhanced Home Visiting Service	135	122	(13)	-9.63%
Youth Program - Freeza	24	24	-	0.00%
Safer Community L2P	48	48	-	0.00%
Senior Citizens Centres / Older Persons Activities	3	3	-	0.00%
HACC Respite	101	101	-	0.00%
Metro Access	128	128	-	0.00%
Community Harmony - Brimbank	12	12	-	0.00%
Maribyrnong Interfaith Network				
Maidstone Community Centre	2	1	(1)	-50.00%
Maribyrnong Community Centre	2	1	(1)	-50.00%
Food Services	93	93	-	0.00%
Aged & Diversity Management & Co-ord	16	16	-	0.00%
Senior Citizens Centres / Older Persons Activities	6	4	(2)	-33.33%
Aged Community Transport	9	9	-	0.00%
HAAC Planned Activity Group	1	1	-	0.00%
Home Care General	151	151	-	0.00%
HACC Property Maintenance	16	16	-	0.00%
Assessment & Care Management	90	90	-	0.00%
HACC Respite	355	355	-	0.00%
Homecare - Personal Care	98	98	-	0.00%
VGC Victorian Grants Commission General Purpose	1,163	2,279	1,116	95.96%
Total recurrent grants	6,752	7,950	1,198	17.74%
Non-recurrent - Commonwealth Government				
State Emergency Service	-	16	16	100.00%
		-		
Non-recurrent - State Government				
City Strategy	-	300	300	100.00%
		-		
Non-recurrent - Other				
Community Engagement	77	117	40	51.95%
Total non-recurrent grants	77	433	356	462.34%
Total operating grants	6,829	8,383	1,554	22.76%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	536	536	-	0.00%
	-	-		
Recurrent - State Government				
Road Improvement Program	246	510	264	107.32%
Total recurrent grants	782	1,046	264	33.76%

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Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Skinner Reserve Airplane Playground	45	-	(45)	-100.00%
Maribyrnong River	18	-	(18)	-100.00%
VicRoads Blackspot Project - Hyde Street	88	-	(88)	-100.00%
FL Data Signs Speed Advisory Trailer	25	-	(25)	-100.00%
Living Heritage Grants Program	100	-	(100)	-100.00%
TAC LG Grant - French St Bike Lane	20	-	(20)	-100.00%
Quarry Park remediation upgrade	-	500	500	100.00%
Upgrade Church St. MCH facility - Redesign and Construction - New	-	650	650	100.00%
Maribyrnong River Edge Master Plan Implementation - Footscray Wharf and Promenade Design works	-	500	500	100.00%
Major Projects Road Infrastructure Project - State Government	-	5,000	5,000	100.00%
Total non-recurrent grants	296	6,650	6,354	2146.62%
Total capital grants	1,078	7,696	6,618	613.91%
Total Grants	7,907	16,079	8,172	103.35%

4.1.5 Contributions

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Monetary	3,161	3,243	82	2.59%
Non-monetary	0	0	0	0%
Total contributions	3,161	3,243	82	2.59%

4.1.6 Other income

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Interest	1,600	1,216	(384)	-24.00%
Other rent	219	427	208	94.98%
Other	772	601	(171)	-22.15%
Total other income	2,591	2,244	(347)	-13.39%

4.1.7 Employee costs

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Wages and salaries	47,848	49,853	2,005	4.19%
WorkCover	774	1,196	422	54.52%
Superannuation	4,490	4,644	154	3.43%
Fringe Benefit Tax (FBT)	293	293	-	0.00%
Other	1,491	1,514	23	1.54%
Total employee costs	54,896	57,500	2,604	4.74%

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4.1.8 Material and services

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
Contract payments	29,939	29,565	(374)	-1.25%
Building maintenance	1,759	1,844	85	4.83%
Information technology	2,852	2,481	(371)	-13.01%
Utilities	2,835	3,013	178	6.28%
Office administration	3,208	3,323	115	3.58%
Tipping & Refuse Collections	4,212	4,142	(70)	-1.66%
Debt Recovery Costs	1,356	1,356	0	0.00%
Community Grants	1,010	1,087	77	7.62%
Insurance	826	860	34	4.12%
Consultants	830	800	(30)	-3.61%
Programs general	932	992	60	6.44%
Projects general	553	527	(26)	-4.70%
Promotion/Marketing	440	498	58	13.18%
General maintenance	138	147	9	6.52%
Security	104	108	4	3.85%
Others	2,088	2,471	383	18.34%
Total materials and services	53,082	53,214	132	0.25%

4.1.9 Depreciation and amortisation

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
Property	2,020	2,168	148	7.33%
Plant & equipment	1,950	2,509	559	28.67%
Infrastructure	13,271	13,294	23	0.17%
Total depreciation and amortisation	17,241	17,971	730	4.23%

4.1.10 Other expenses

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE	
			\$'000	%
VAGO audit of the financial statements (External)	60	60	0	0.00%
Other Audit Services (Internal)	378	197	(181)	-47.87%
Operating lease rentals	1,027	1,040	13	1.22%
Councillors Allowances	241	256	15	6.23%
Citizenship Ceremonies	16	16	0	0.00%
Total other expenses	1,722	1,568	(153)	-8.91%

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4.2 Balance sheet

4.2.1 (a) Assets

CASH AND CASH EQUIVALENTS	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Cash on hand	10	10	-	0.00%
Cash at bank	12,999	13,291	292	2.25%
Total	13,009	13,301	292	2.25%

OTHER FINANCIAL ASSETS	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Term deposits - current	54,000	40,000	(14,000)	-25.93%
Total	54,000	40,000	(14,000)	-25.93%
Total Cash and Investments	67,009	53,301	(13,708)	-20.46%

Council's financial assets are subject to external restrictions that limit amounts available for discretionary use. These include:

EXTERNAL RESTRICTION	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Trust funds and deposits	3,092	3,092	0	0%
Total	3,092	3,092	0	0%
Total unrestricted cash and cash equivalents	63,917	50,209	(13,708)	-21.4%

Intended allocations

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

INTENDED ALLOCATIONS	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000 %	
Cash held to fund carried forward capital works	3,486	-	(3,486)	-100.00%
Grants received in advance	56	-	(56)	-100.00%
Mausoleum trust	574	574	0	0.00%
Open space contributions	10,489	12,486	1,997	19.40%
Developer contribution plans	61	61	0	0.00%
Long service leave liability	9,255	9,899	644	6.96%
Annual leave liability	4,965	5,199	234	4.71%
Gratuity liability	860	860	-	0.00%
Total funds subject to intended allocations	29,746	29,079	(667)	-2.24%

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4.2.1 (b) Assets

PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000		CHANGE \$'000 %
Land	513,815	516,029	2,214	0.43%
Buildings	203,387	226,114	22,727	11.17%
Plant and Equipment	11,199	10,680	(519)	-4.63%
Infrastructure	358,164	366,311	8,147	2.27%
Works in progress	-	-	-	0.00%
Total	1,086,565	1,119,134	32,569	3.00%

4.2.2 Liabilities

Statement of borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2017/18 \$'000	2018/19 \$'000
Amount borrowed as at 30 June of the prior year	-	-
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	-	-
Amount of borrowings as at 30 June	-	-

4.3 Statement of changes in equity

4.3.1 Reserves

(a) Asset revaluation reserves

BUDGET 2018/19	BALANCE AT BEGINNING OF REPORTING PERIOD \$'000	TRANSFER FROM ACCUMULATED SURPLUS \$'000	TRANSFER TO ACCUMULATED SURPLUS \$'000	BALANCE AT END OF REPORTING PERIOD \$'000
Asset revaluation reserves	743,293	0	0	743,293

(b) Other reserves

BUDGET 2018/19	BALANCE AT BEGINNING OF REPORTING PERIOD \$'000	TRANSFER FROM ACCUMULATED SURPLUS \$'000	TRANSFER TO ACCUMULATED SURPLUS \$'000	BALANCE AT END OF REPORTING PERIOD \$'000
Major projects	30,212	4,273	-19,343	15,142
Statutory	10,489	3,153	-1,156	12,486
Developer Contribution (DCP)	61	0	0	61
Carried forward grants	56	0	-56	-
Carried forward Council funds	3,430	0	-3,430	-
Total other reserves	44,248	7,426	-23,985	27,689
Total reserves (a) + (b)	787,541	7,426	-23,985	770,982

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4.4. Detailed list of capital works

This section presents a listing of the capital works projects that will be undertaken for the 2018/2019 year. The capital works projects are grouped by class and include the following:

4.4.1 Summary

	FORECAST 2017/18 \$'000	ACTUAL 2018/19 \$'000	BUDGET 2018/19 \$'000	CHANGE \$'000	%
Property	10,058		29,998	19,940	198.25%
Plant and equipment	4,013		3,527	-486	-12.11%
Infrastructure	24,622		28,095	3,473	14.11%
Total	38,693		61,620	22,927	59.25%

	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
Property	29,998	19,562	6,000	4,436	-	1,150	90	-	-	200	21,322	7,236
Plant & Equipment	3,527	350	3,177	-	-	-	-	-	400	-	300	2,827
Infrastructure	28,095	10,870	15,169	2,056	-	6,546	-	-	-	956	1,152	19,441
TOTAL - CAPITAL WORKS AND ASSET IMPROVEMENT 2018/19	61,620	30,782	24,346	6,492	-	7,696	90	-	400	1,156	22,774	29,504

4.4.2 Current budget

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		PROJECT COST	ASSET EXPENDITURE TYPES				FUNDING SOURCES						
CL REF.	CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
	below)												
CAP80	Braybrook Community Hub carpark entry												
CAP81	Maidstone Community Centre on Gibbs Road												
CAP82	Hansen Reserve Carpark on Robbs Road												
CAP83	Chifley Drive Carpark near Coulson Garden Playground												
CAP84	Total - off-street carparks	485		485									485
CAP85	Parks, open space and - streetscapes												
CAP86	Parks and open space renewal program	4,224		4,224									4,224
CAP87	Civil and landscaping structures renewal												
CAP88	Furniture, monuments and sculptures renewal												
CAP89	Playgrounds renewal												
CAP90	Soft landscaping												
CAP91	Sporting fields and facilities renewal												
CAP92	Street tree planting & urban forest strategies	1,068	700	368									1,068
CAP93	Maribyrnong River Edge Master Plan implementation - Footscray	500	500				500						-

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		PROJECT COST	ASSET EXPENDITURE TYPES				FUNDING SOURCES						
CL REF.	CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
	Wharf and promenade design works												
CAP94	Mcivor Reserve - Hanks Reserve - new lighting	20	20										20
CAP95	Kindersmith Reserve Braybrook - floodlight construction - 2019/20	30	30										30
CAP96	Johnson Street Reserve West Footscray - new lighting & player benches	105	105										105
CAP97	Johnson Reserve lightning with SRV grant	80	80										80
CAP98	Quarry Park - new park landscape upgrade - works as per masterplan	500	500										500
CAP99	Martin Reserve, Essex St Footscray - irrigation and upgrade of facilities	150	150										150
CAP100	Hansen Reserve, West Footscray - implementation of masterplan - playground, bike track, basketball court	100	100										100
CAP101	Footscray Park Masterplan implementation - BBQ and picnic areas	350	350										350
CAP102	Skinner Reserve - player benches	25	25										25
CAP103	Robert Barret Reserve - field	400			400								400

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CL REF.	CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	PROJECT COST 2018/19 \$ (000)	ASSET EXPENDITURE TYPES				FUNDING SOURCES						
			NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
CAP144	Total waste	350	225	125									350
CAP145	Other infrastructure												
CAP146	Total - other infrastructure												
CAP147	Total - Infrastructure	26,087	9,170	14,967	1,950		6,546				100		19,441
CAP148	Total - Capital Works And Asset Improvement 2018/19	55,113	28,924	21,949	4,240		7,696	90		400	300	17,123	29,504

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4.4.3 Works carried forward from the 2017/18 year

		PROJECT COST	ASSET EXPENDITURE TYPES				FUNDING SOURCES						
CL REF.	CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
CAP149	Property												
CAP150	Land												
CAP151	Quarry Park remediation upgrade	720		720								720	-
CAP152	Quarry Park new park - landscape upgrade	294		294								294	-
CAP153	Total land	1,014	-	1,014	-	-	-	-	-	-	-	1,014	-
CAP154	Buildings												
CAP155	Kingsville kinder (underpinning on north side wall)	34		34								34	-
CAP156	Maribyrnong River	18		18								18	-
CAP157	Yarraville Senior Citizens Centre	49		49								49	-
CAP158	Asbestos audits and associated removal works	80		80								80	-
CAP159	MAC half-life refit	300		300								300	-
CAP160	Recwest (Essex Street) - detailed design	700		700								700	-
CAP161	Henry Turner South Pavilion DETAIL DESIGN	84			84							84	-
CAP162	Footscray Hockey Club AMENITIES UPGRADE	16			16							16	-
CAP163	Kingsville Tennis Club extension design and construction	766			766							766	-
CAP164	Scovell Reserve Pavilion -	169			169							169	-

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CL REF.	CAPITAL WORKS PROGRAM FOR THE YEAR ENDING 30 JUNE 2019	PROJECT COST	ASSET EXPENDITURE TYPES				FUNDING SOURCES						
		2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
CAP185	Total - off-street carpark												
CAP186	Parks, open space and streetscapes												
CAP187	Footscray Park	550	550									550	-
CAP188	Hopkins Street Bridge construction of climbing wall & plaza	400	400									400	-
CAP189	Moore St Gateway	106			106						106		-
CAP190	Total - parks, open space and streetscapes	1,056	950		106						106	950	
CAP191	Recreational, leisure and community facilities												
CAP192													
CAP193	Total - recreational, leisure and community facilities												
CAP194	Roads												
CAP195	Schild Street - Stephen St To Hyde St, Yarraville	202		202								202	-
CAP196	Total - roads	202		202								202	
CAP197	Waste management												
CAP198	Total waste												
CAP199	Other infrastructure												
CAP200	Total - other infrastructure												
CAP201	Total - infrastructure	2,008	1,700	202	106						856	1,152	-
CAP202	Total carried forward capital works 2017/18	6,507	1,858	2,397	2,252						856	5,651	-

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5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

INDICATOR	MEASURE	NOTES	ACTUAL	FORECAST	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS			
			2016/17	2017/18		PROJECTIONS			TREND
					2018/19	2019/20	2020/21	2021/22	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	8.0%	4.44%	4.41%	4.94%	5.57%	6.20%	+
Liquidity									
Working capital	Current assets / current liabilities	2	313.56%	283.8%	211.0%	204.4%	170.2%	185.6%	o
Unrestricted cash	Unrestricted cash / current liabilities		176.40%	232.1%	163.4%	157.4%	123.7%	136.3%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.00%	0.00%	0.00%	9.2%	12.9%	11.8%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and		3.07%	0.00%	0.00%	0.9%	1.4%	1.3%	+

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INDICATOR	MEASURE	NOTES	ACTUAL	FORECAST	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS			
			2016/17	2017/18		PROJECTIONS			TREND
					2018/19	2019/20	2020/21	2021/22	+/-
Indebtedness	borrowings / rate revenue Non-current liabilities / own source revenue		0.76%	0.81%	0.83%	7.38%	10.2%	9.35%	+
Asset renewal	Asset renewal expenditure / depreciation	4	79.32%	64.8%	65.4%	61.5%	62.0%	63.6%	o
Stability Rates concentration	Rate revenue / adjusted underlying revenue	5	66.94%	69.95%	70.86%	72.52%	72.47%	72.72%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.34%	0.35%	0.29%	0.28%	0.26%	0.25%	-
Efficiency Expenditure level	Total expenditure / no. of property assessments		\$3,183.20	\$3,269.78	\$3,298.92	\$3,275.41	\$3,326.41	\$3,365.23	+
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,951.48	\$2,006.34	\$2,097.63	\$2,144.82	\$2,193.08	\$2,242.43	+
Workforce turnover	No. of permanent staff		14.37%	13.42%	13.42%	22.87%	13.42%	13.42%	o

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INDICATOR	MEASURE	NOTES	FORECAST		BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS			
			ACTUAL	ACTUAL		PROJECTIONS			TREND
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/-
	resignations & terminations / average no. of permanent staff for the financial year								

Key to Forecast Trend

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. **Adjusted underlying** result - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
2. **Working capital** - The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2018/2019 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.
3. **Debt compared to rates** - Trend indicates that borrowings will be required to fund future city infrastructure projects.
4. **Asset renewal** - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
5. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

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6. Strategic resource plan and budget analysis

The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information:

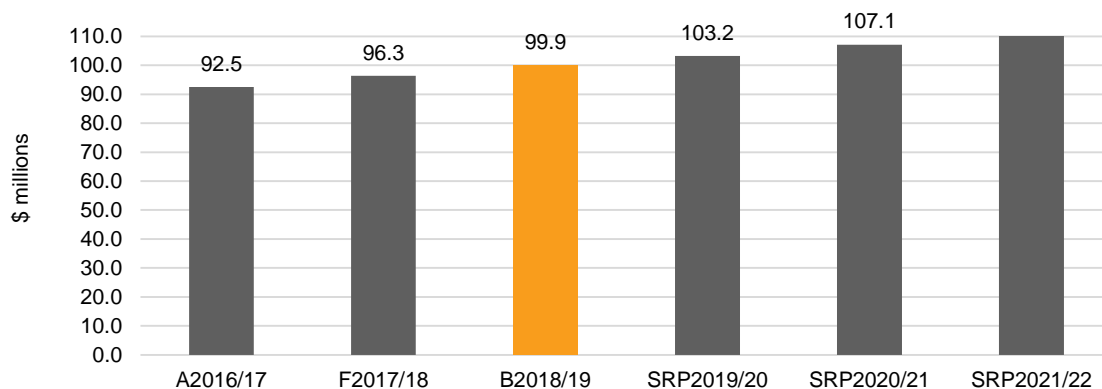
- 6.1 Summary of financial position
- 6.2 Budget influences
- 6.3 Analysis of operating budget
- 6.4 Analysis of budgeted financial position
- 6.5 Analysis of budgeted cash position
- 6.6 Analysis of capital budget

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6.1 Summary of financial position

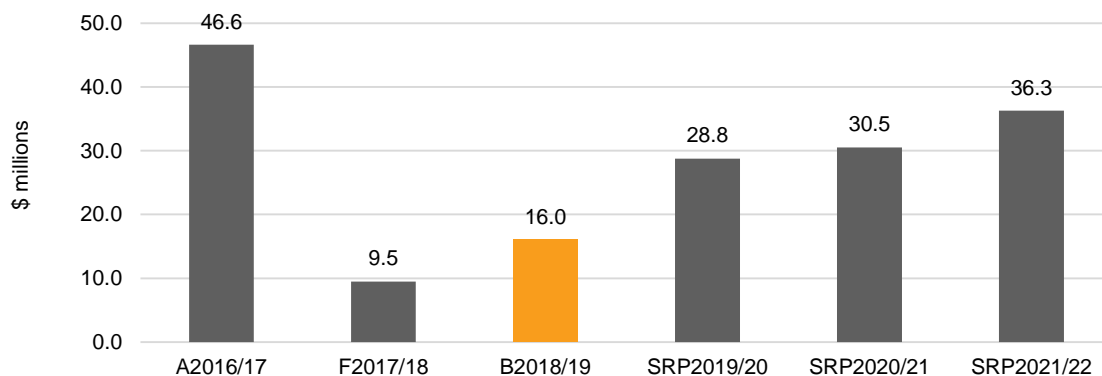
Council has prepared a Budget for the 2018/2019 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, cash and investments, capital works and council expenditure allocation.

6.1.1 Rates



The general rates increase by 2.25% for the 2018/2019 year, raising total rates & charges of \$99.937 million, including \$1.0 million generated from supplementary rates. This rate increase is in line with the rate cap set by the Minister for Local Government.

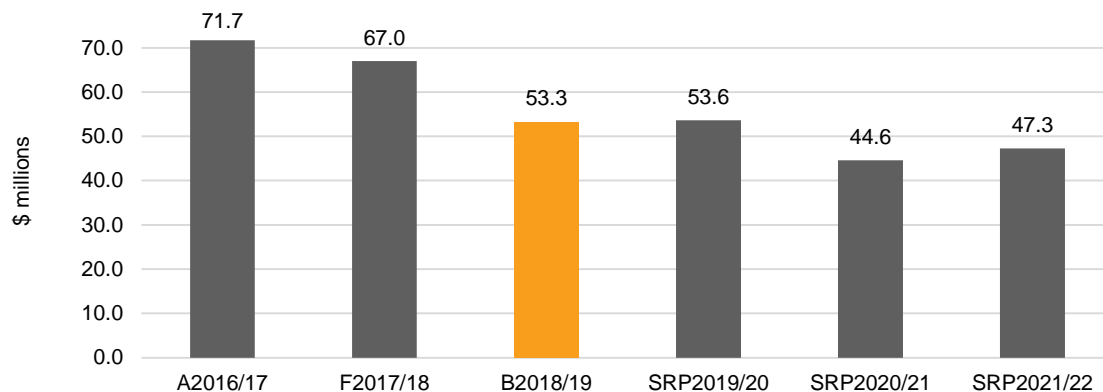
6.1.2 Operating result



The expected operating result for the 2018/2019 year is a surplus of \$16.0 million, which is an increase of \$6.51 million over the forecast 2017/2018 result. The adjusted underlying result, which excludes items such as non-recurrent capital grants and non-cash contributions, is an increase of \$.095 million, over 2017/2018. – refer to graph 6.1.6 of this section.

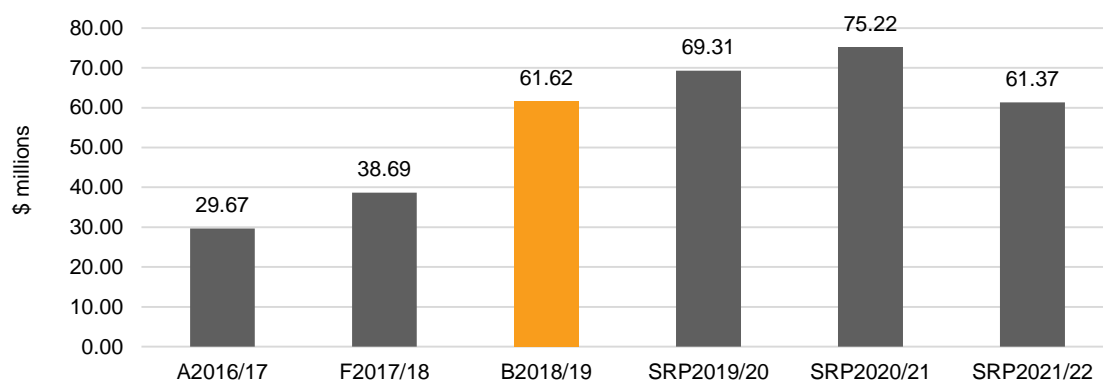
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6.1.3 Cash & investments



Cash and investments are expected to decrease by \$13.7 million during the year to \$53.3 million as at 30 June 2019. The reduction in cash and investments is in line with Council's Strategic Resource Plan. Cash and investments are forecast to be \$67.0 million as at 30 June 2018.

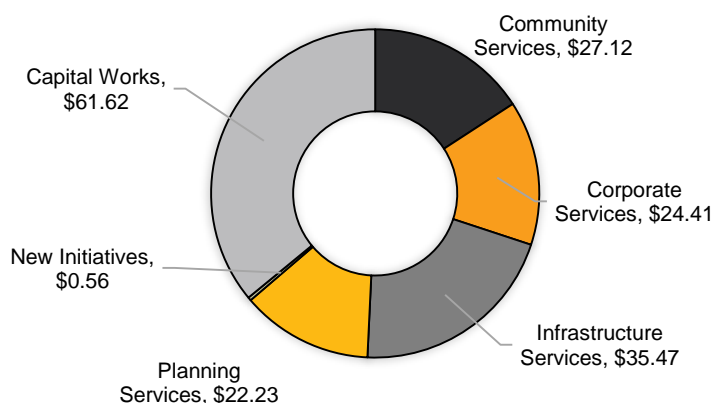
6.1.4 Capital works



The Capital and Improvement Program for the 2018/2019 year is expected to be \$61.62 million (including carry forwards of \$6.5 million) (section 4.4). Funding for this program is shown (section 4.4). The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

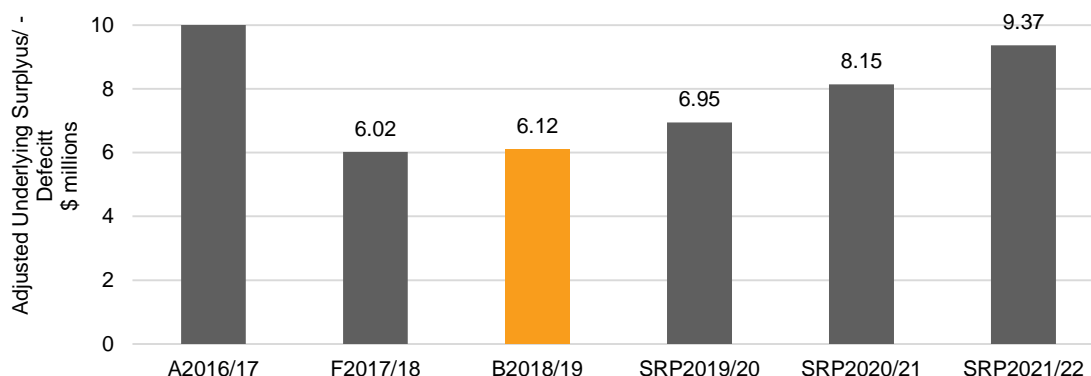
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6.1.5 Council expenditure allocations (\$million)



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area. This budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed budget information is available throughout this document.

6.1.6 Financial sustainability



A high level Strategic Resource Plan for the years 2018/2019 to 2021/2022 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, shows an increasing surplus over the four year period.

6.2 Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

Maribyrnong City Council is located in the west of Melbourne and covers an area of 31.2 square kilometres. It comprises of the former City of Footscray and parts of the City of Sunshine Councils, which were amalgamated in 1994.

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6.2.1 Snapshot of City of Maribyrnong

Population

In June 2016, the usual resident population of the City of Maribyrnong was 87,355 people. The forecast population for 2018 is 94,124. In the 10 years from 2008 to 2018, the population increased by approximately 24,222 which is a 34.65% increase.

The City of Maribyrnong population is forecast to increase to 157,435 by 2041, which is a 67.26% increase on the 2018 forecast figure. The biggest increase in population will be in the suburb of Footscray which is forecast to increase by 122.85% to 44,436 in 2041. (Source: ID Community Profile and ID Forecast based on ABS Census 2016 data).

Population - Age breakdown

The biggest age group in the City of Maribyrnong in 2018 is forecast to be the 35-49 age group which accounts for 23.2% of the population with 21,851. The second largest age group is the 25-34 age group which in 2018, is forecast to represent 23.2% of the population with 21,796. (Source: ID Forecast based on ABS Census 2016 data).

The 35-49 age group is forecast to increase by 67.65% to 36,634 by 2041. The 25-34 age group is forecast to increase by 50% increase by 2041 to 32,703 (Source: ID Community Profile and ID Forecast based on ABS Census 2016 data).

Births

At the 2011 Census the annual birth-rate was 1,158. At the 2016 Census it was 1,601. In 2018, the forecast annual birth rate is 1,708. In 2041, it is forecast to be 2,689. (Source: ID Community Profile based on ABS Census 2016 data and ID Forecast data 2018).

Cultural diversity

According to 2016 Census, the City is a highly culturally and linguistically diverse municipality. 40% of the population was born overseas. The main countries of birth of residents, apart from Australia include Vietnam, India, China, the United Kingdom and New Zealand.

34.4% of the population are from non-English speaking backgrounds. 41.8% of the population speak a language other than English at home. (Source ID Community Profile based on Census 2016 data).

Households

In 2018, there is forecast to be 37,125 households in the City of Maribyrnong. The largest type of household is lone person households with 10,157 followed by couples with dependents with 9,846.

By 2041, lone person households will be the largest group with a 79.33% forecast increase to 18,214. Couples with dependents will be the next biggest group with a 64.41% forecast increase by 2041 to 16,188. Overall, the number of households will increase by 71.67% to 63,733 households by 2041 (ID Forecast data 2018).

Income

In 2016, the median household income for the City of Maribyrnong was \$1,543. This compares to \$1,539 for the Greater Melbourne. The median income was the lowest in Braybrook with \$1,063 per week.

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18.1% of the City of Maribyrnong population were on low incomes of less than \$650 per week. This compares to 16.7% for Greater Melbourne. 23.9% of the population were on high incomes of over \$2,500 per week. This compares to 22.9% for Greater Melbourne (ID Social Atlas based on Census 2016 data).

Housing

In 2016, 20% of City of Maribyrnong residents owned their home and 28.9% had a mortgage. 36.2% of residents were renting privately and 5.4% lived in social housing. The number of homes is increasing (ID Community Profile based on Census 2016 data). 49.7% of dwelling were separate houses. 35.3% were classified as medium density including townhouses, semi-detached and small apartment blocks. 13.6% were classified as high density (ID Community Profile based on Census 2016 data).

Since 2001-02, there have been 8,788 residential building approvals in the municipality with an average of 732 approvals per year (ID Community Profile based on Census 2011 data). In 2018, there is forecast to be there were forecast to be 38,685 dwellings in the City of Maribyrnong. By 2041, there is forecast to be a 73.95% increase to 67,291 dwellings in the municipality (ID Forecast 2018).

The median household rental cost for the City of Maribyrnong is \$334 per week compared to \$355 for Greater Melbourne. The median weekly mortgage repayment for the City of Maribyrnong is \$462 compared to \$421 for Greater Melbourne. (ID Community Profile based on Census 2016 data).

Education

66.1% of City of Maribyrnong residents have completed Year 12 compared to 59.4% for Greater Melbourne. 34% of residents have a Bachelor's degree university qualification compared to 27.5% for Greater Melbourne.

19.9% of residents have a diploma or vocational education qualification such as TAFE, compared to 24.8% for Greater Melbourne. 36.1% of residents had no qualifications compared to 38.6% for Greater Melbourne (ID Community Profile based on Census 2016 data).

Occupations

28.7% of City of Maribyrnong residents are professionals, 12.7% are clerical and administrative workers, 13.4% are managers, 10% are trades or technical workers and 10.4% are community and personal service workers.

Other occupations include labourers with 8.9%, sales workers with 8.9% and machinery operators and drivers with 5.1% (ID Community Profile based on Census 2016 data). Industries in which City of Maribyrnong residents are employed include healthcare and social assistance with 10.7%, manufacturing with 6.3%, professional scientific and technical services with 9.8%, retail trade with 9.3% and education and training with 9.2% (ID Community Profile based on Census 2016 data).

Social and economic disadvantage

The Relative Index of Social Disadvantage (SEIFA) is derived from attributes such as income, educational attainment, unemployment, occupations and variables that reflect disadvantage rather than measure specific aspects of disadvantage.

High scores on the Index of Relative Social and Economic Disadvantage occur when the area has families on higher incomes and people with higher level qualifications. Low scores on the index occur when the area has many low income families and people with little training and in unskilled occupations. The City of Maribyrnong is the fourth most

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disadvantaged municipality in metropolitan Melbourne with a SEIFA ranking 974. The most disadvantaged municipalities include Greater Dandenong, Brimbank and Hume. The suburb of Braybrook is the fourth most disadvantaged suburb in metropolitan Melbourne with a SEIFA ranking of 801.1 (ID Community Profile based on Census 2011 data).

6.2.2 External influences

- All groups Consumer Price Index (CPI) increases on goods and services of 1.9% from December Quarter 2016 to December Quarter 2017 (ABS release 31 January 2018). State-wide CPI is forecast to be 2.25% for the 2018/2019 year (Victorian Budget Papers 2017/2018).
- State-wide Wage Price Index is forecast to be 2.75% for the 2018/2019 year (Victorian Budget Papers 2017/2018).
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Property Levy Act 2012.
- Cost shifting where Local Government provides a service to the Community on behalf to the State and Federal Government. Over time the funds received by Local Government do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing suppressions, Library services and Home and community Care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the Community.

6.2.3 Internal influences

In addition to external influences, there are also a number of internal influences that are expected to have a significant impact on the preparation of the 2018/2019 Budget. These matters have arisen from events occurring in the 2017/2018 year resulting in variances between the forecast actual and budgeted results for that year and matters expected to arise in the 2018/2019 year.

These matters are set out below:

- maintaining and improving existing services to meet competing demands
- wage increases resulting in additional employee costs
- staffing levels to support service delivery, some of which has a consequential positive income impact
- above CPI increases in the cost of raw materials and some contract expenditures
- the costs of upgrading and maintaining Council infrastructure to meet community expectations

6.2.4 Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets.

The principles included:

- pensioner rebate scheme increased to \$189.55.
- festivals & events i.e. ongoing fireworks event.
- existing fees and charges to be increased in line with CPI or market levels.
- grants to be based on confirmed funding levels.
- new revenue sources to be identified where possible.
- service levels to be maintained at 2017/2018 levels with the aim to use less resources with an emphasis on innovation and efficiency.
- real savings in expenditure and increases in revenue identified in 2017/2018 to be preserved

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6.2.5 Long term strategies

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a Strategic Resource Plan for 2018/2019 to 2021/2022 (section 6), Rating Information (section 7) and Other Long Term Strategies (section 8) including borrowings, infrastructure and service delivery.

6.3 Analysis of operating budget

The Budgeted Income Statement budgets an operating surplus of \$16.010 million for the year ending 30th June 2019. This section analyses the operating budget including expected Income and Expenses of the Council for the 2018/2019 year. Please refer to section 3.1 for Comprehensive income statement for the four years ending 30 June 2022.

6.3.1 Budgeted income statement

	FORECAST ACTUAL	BUDGET	VARIANCE
	2017/2018 \$'000	2018/2019 \$'000	\$'000
Total income	138,946	148,676	9,730
Total expenses	(129,468)	(132,665)	(3,197)
Surplus (deficit) for the year	9,478	16,011	6,533
Grants – capital non-recurrent	(296)	(6,650)	(6,354)
Contributions - non-monetary assets	0	0	0
Capital contributions - other sources	(3,161)	(3,243)	(82)
Adjusted underlying surplus (deficit)	6,021	6,118	97

Adjusted underlying surplus (\$.095 million increase)

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2018/2019 year is a surplus of \$6.118 million which is an increase of \$.095 million from the 2017/2018 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

6.3.2 Income

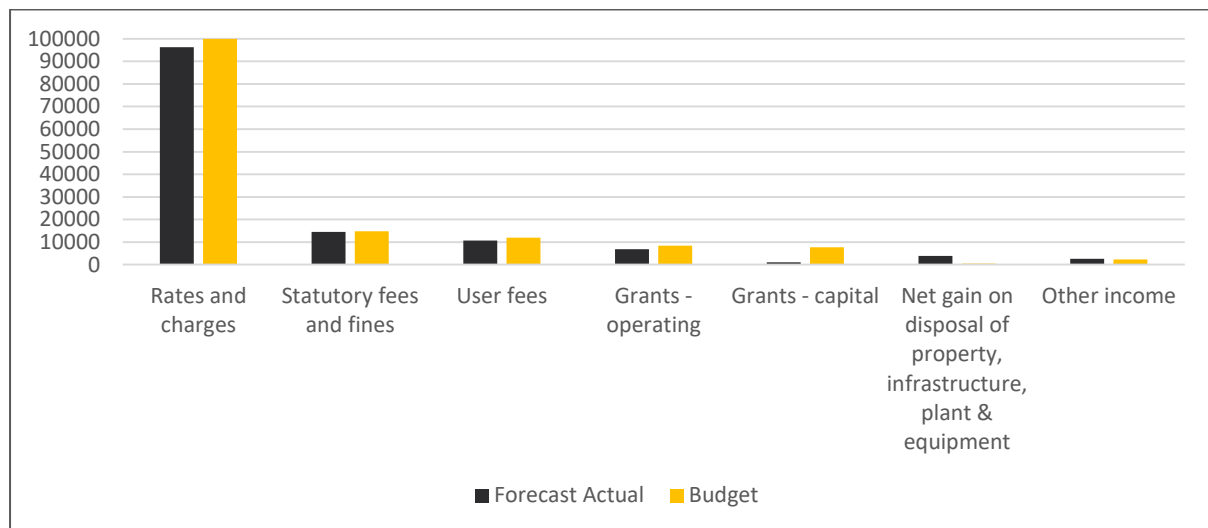
	FORECAST ACTUAL	BUDGET	VARIANCE
INCOME TYPES	2017/2018 \$'000	2018/2019 \$'000	\$'000
Rates and charges	96,305	99,937	3,632
Statutory fees and fines	14,481	14,784	303
User fees	10,669	11,909	1,240
Grants - operating	6,829	8,383	1,554
Grants - capital	1,078	7,696	6,618
Contributions - monetary	3,161	3,243	82

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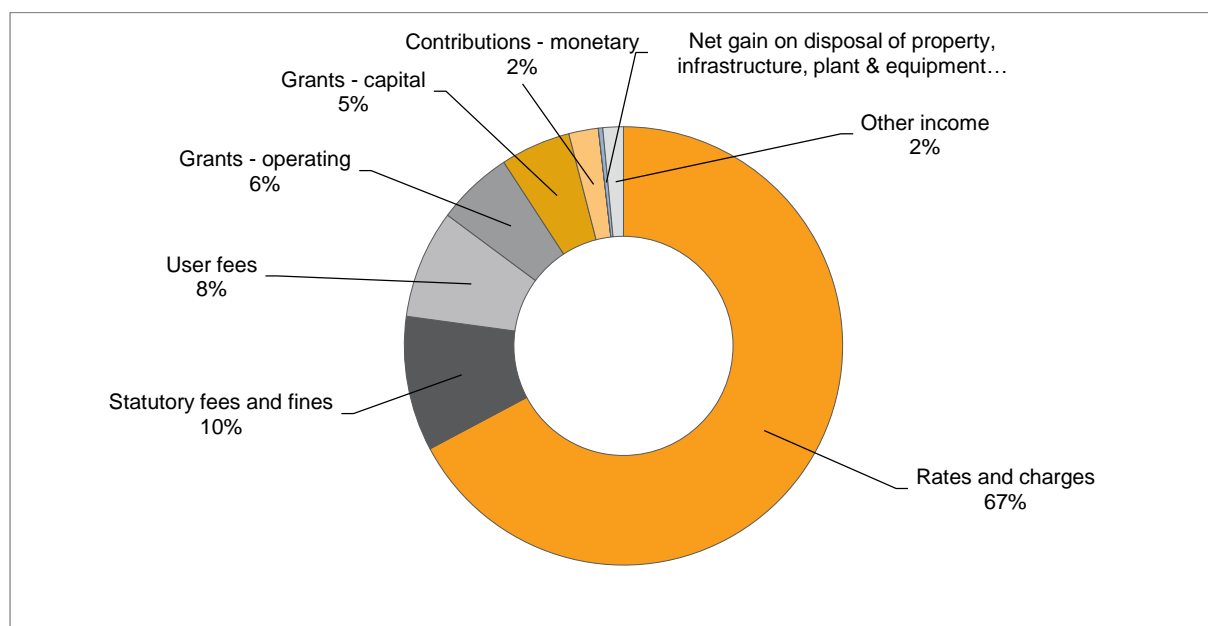
	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
INCOME TYPES			
Contributions - non monetary			0
Net gain on disposal of property, infrastructure, plant & equipment	3,832	480	(3,352)
Other income	2,591	2,244	(347)
Total income	138,946	148,676	9,730

Rates are the major source of Operating Revenue accounting for in excess of 67% of all income. Statutory Fees and Fines, User Charges and Government Grants are also significant contributors to total income. Council has increased rates by 2.25%. This plus raising of Supplementary Rates for new and improved dwellings has seen the level of rate income increase by \$3.632 million.

Budgeted income 2018/2019 and forecast 2017/2018



Budgeted income 2018/2019



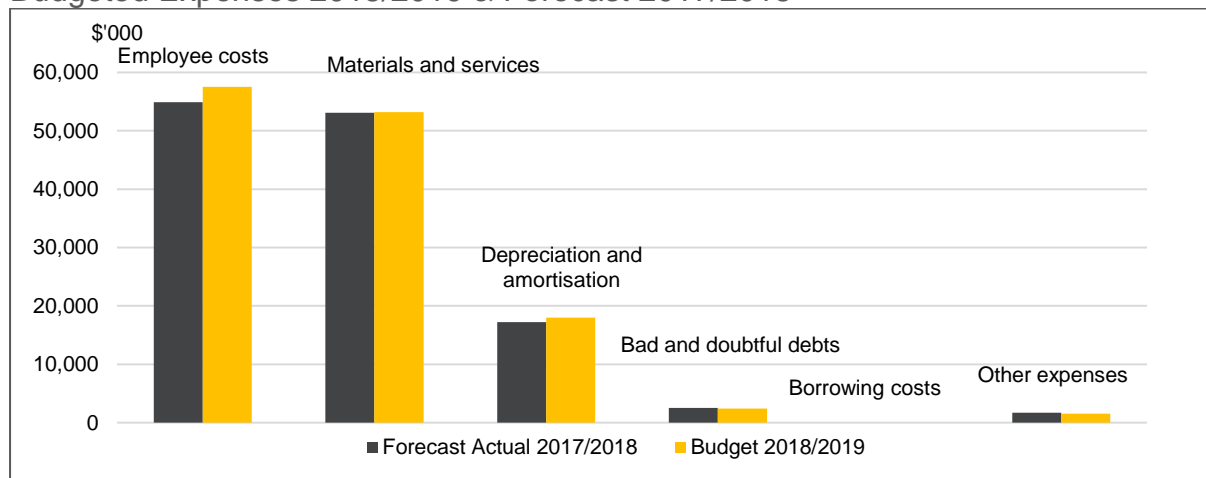
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6.3.3 Expenses

EXPENSE TYPES	FORECAST ACTUAL	BUDGET	VARIANCE
	2017/2018 \$'000	2018/2019 \$'000	\$'000
Employee costs	54,896	57,500	2,604
Materials and services	53,082	53,214	132
Depreciation and amortisation	17,241	17,971	730
Bad and doubtful debts	2,527	2,412	(115)
Borrowing costs	0	0	0
Other expenses	1,722	1,568	(154)
Total expenses	129,468	132,665	3,197

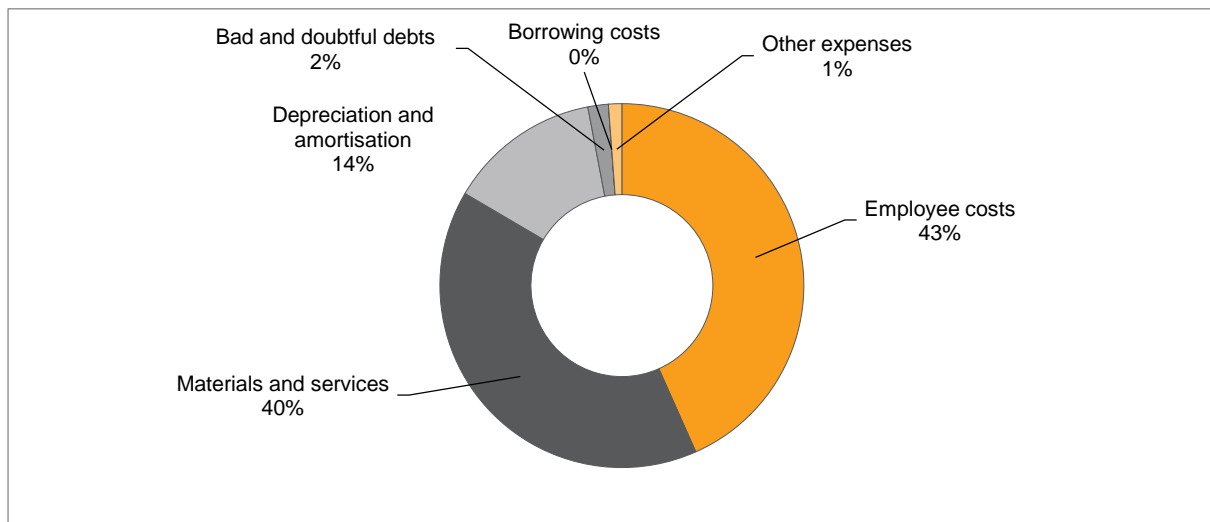
Employee benefits, materials and services are the major areas of operating expenditure, accounting for in excess of 83% of all expenditure. Employee benefits include all labour-related costs such as wages and salaries, on costs, employer superannuation (Council's provision for a future contribution to the unfunded superannuation liability) and WorkCover. Increases in employee costs are contributed to by the Enterprise Agreement which came in to effect on the 2nd July 2016.

Budgeted Expenses 2018/2019 & Forecast 2017/2018



Budgeted Expenses 2018/2019

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A summary of human resources expenditure categorized according to the organisational structure of Council and number of full time equivalent (FTE) Council staff:

	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure					
Employee costs - operating	54,896	57,500	55,318	57,645	60,260
Employee costs - capital	1,169	1,667	1,713	1,760	1,808
Total staff expenditure	56,065	59,167	57,031	59,405	62,068
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	552.8	559.1	509.3	509.3	509.3
Total staff numbers	552.8	559.1	509.3	509.3	509.3

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

DEPARTMENT	BUDGET 2018/19 \$'000	COMPRISES			
		PERMANENT		CASUAL	TEMPORARY
		FULL TIME \$'000	PART TIME \$'000	\$'000	\$'000
Community Services	21,432	8,191	9,041	1,176	3,024
Corporate Services	10,449	8,647	1,373	169	260
Infrastructure Services	11,127	10,225	616	41	245
Planning Services	11,720	9,748	1,751	35	186
Total permanent staff expenditure	54,728	36,811	12,781	1,421	3,715
Other expenditure	2,772				
Capitalised labour costs	1,667				
Total expenditure	59,167				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

DEPARTMENT	BUDGET 2018/19	COMPRISES			
		PERMANENT		CASUAL	TEMPORARY
		FULL TIME	PART TIME		
Community Services	227.43	77.00	102.12	12.04	36.28
Corporate Services	90.65	71.00	14.76	1.69	3.20
Infrastructure Services	117.50	107.70	6.30	-	3.50
Planning Services	107.10	86.00	18.91	-	2.20
Total permanent staff expenditure	542.68	341.70	142.09	13.73	45.18
Other expenditure					
Capitalised labour costs	16.38				
Total staff	559.06				

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Summary of planned human resources expenditure for the four years ended 30 June 2022

	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000
Community Services				
-Permanent full time	8,191	7,814	8,129	8,453
-Permanent part time	9,041	6,655	6,938	7,228
Total Community Services	17,232	14,469	15,067	15,681
Corporate Services				
-Permanent full time	8,647	8,886	9,230	9,584
-Permanent part time	1,373	1,411	1,550	1,692
Total Corporate Services	10,020	10,297	10,780	11,276
Infrastructure Services				
-Permanent full time	10,225	10,506	10,795	11,272
-Permanent part time	616	633	650	668
Total Infrastructure Services	10,841	11,139	11,445	11,940
Planning Services				
-Permanent full time	9,748	10,016	10,442	10,980
-Permanent part time	1,751	1,799	1,954	2,107
Total Planning Services	11,499	11,815	12,396	13,087
Total casuals and other	7,908	7,598	7,957	8,276
Total staff expenditure	57,500	55,318	57,645	60,260
Capitalised labour costs	1,667	1,713	1,760	1,808
Total staff expenditure including capital	59,167	57,031	59,405	62,068

	FTE	FTE	FTE	FTE
Community Services				
-Permanent full time	77	69	69	69
-Permanent part time	102.12	67.33	67.33	67.33
Total Community Services	179.12	136.33	136.33	136.33
Corporate Services				
-Permanent full time	71	71	71	71
-Permanent part time	14.76	14.76	14.76	14.76
Total Corporate Services	85.76	85.76	85.76	85.76
Infrastructure Services				
-Permanent full time	107.7	107.7	107.7	107.7
-Permanent part time	6.3	6.3	6.3	6.3
Total Infrastructure Services	114	114	114	114
Planning Services				
-Permanent full time	86	86	86	86
-Permanent part time	18.91	18.91	18.91	18.91
Total Planning Services	104.91	104.91	104.91	104.91
Total casuals and other	58.9	51.91	51.91	51.91
Total staff numbers	542.69	492.91	492.91	492.91
Capitalised labour costs	16.38	16.38	16.38	16.38
Total staff expenditure including capital	559.07	509.29	509.29	509.29

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6.4 Analysis of budgeted financial position

This section analyses the movements in assets, liabilities and equity between 2017/2018 and 2018/2019. It also considers a number of key performance indicators. Please refer to section 3.2 for the Balance sheet for the four years ending 30 June 2022 and section 3.3 for the Statement of changes in equity for the four years ending 30 June 2022.

6.4.1 Budgeted balance sheet

	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
Current assets			
Cash and cash equivalents	13,009	13,301	292
Trade and other receivables	9,488	9,841	353
Financial assets	54,000	40,000	(14,000)
Inventories	8	8	-
Other assets	1,642	1,680	37
Total current assets	78,147	64,830	(13,317)
Non-current assets			
Trade and other receivables	179	198	19
Property, infrastructure, plant and equipment	1,086,565	1,119,134	32,569
Total non-current assets	1,086,744	1,119,332	32,588
Total assets	1,164,891	1,184,162	19,271
Current liabilities			
Trade and other payables	10,361	12,743	2,382
Trust funds and deposits	3,092	3,092	-
Provisions	14,080	14,889	809
Interest-bearing loans and borrowings	-	-	-
Total current liabilities	27,533	30,724	3,191
Non-current liabilities			
Provisions	1,000	1,069	69
Interest-bearing loans and borrowings	-	-	-
Total non-current liabilities	1,000	1,069	69
Total liabilities	28,533	31,793	3,260
Net assets	1,136,358	1,152,369	16,011
Equity			
Accumulated surplus	348,817	381,387	32,570
Reserves	787,541	770,982	(16,559)
Total equity	1,136,358	1,152,369	16,011

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Working capital (\$16.508 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognizes that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending. Council has also committed further current assets to specific and restricted purposes, represented by reserves, which may not yet be represented as current liabilities at 30 June.

	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
Current assets	78,147	64,830	(13,317)
Current liabilities	27,533	30,724	3,191
Working capital	50,614	34,106	(16,508)
Restricted cash and investment current assets			
Statutory reserves	(10,550)	(12,547)	(1,997)
Cash used to fund carry forward capital works	(3,486)	-	3,486
Trust funds and deposits	(3,092)	(3,092)	(0)
Unrestricted working capital	33,486	18,467	(15,019)

Unrestricted working capital may also be committed to completion of carry forward capital works. Refer to notes 4.2.1 for Restricted and Unrestricted Cash and Investments.

6.4.2 Key assumptions

Council's continued adherence to the Long Term Financial Plan has seen its Balance Sheet continue to remain strong. Council's cash position is reflective of its requirements to meet its employee benefit obligations along with sufficient funds to cover receivables, payables and general reserves. In preparing the Budgeted Balance Sheet for the year ending 30 June 2019 it is necessary to make a number of assumptions about assets, liabilities and equity balances.

The key objectives which underlined the development of the original LTFP were management of Council's debt and financial sustainability. The revised model allows for a higher level review of the financial implications of decisions taken currently. The new model will be under constant review to ensure it takes into consideration the vision and commitments as set out in the Council Plan.

The key assumptions are that:

- increase in noncurrent assets, property, infrastructure, plant & equipment, new, renewal, upgrade and maintenance of assets
- other debtors and creditors will remain constant
- long service leave and gratuity payments will remain constant over the year
- a target of 96% of total rates and charges raised will be collected in the 2018/2019 year (2017/2018: 96% forecast actual)
- trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. payment cycle is 30 days
- other debtors and creditors to remain consistent with 2017/2018 levels
- total new capital improvement program is \$55.113 million (excluding carry forwards)

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6.5 Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2018/2019 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves. The analysis is based on three main categories of cash flows:

- Operating activities - refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- Investing activities - refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organizations. These activities also include repayment of the principal component of loan repayments for the year.

It is anticipated that there will be a reduction in Council's cash reserves over the next twelve months to fund open space and other projects. Please refer to the section 3.4 for the Statement of cash flows for the four years ending 30 June 2022.

6.5.1 Budgeted cash flow statement

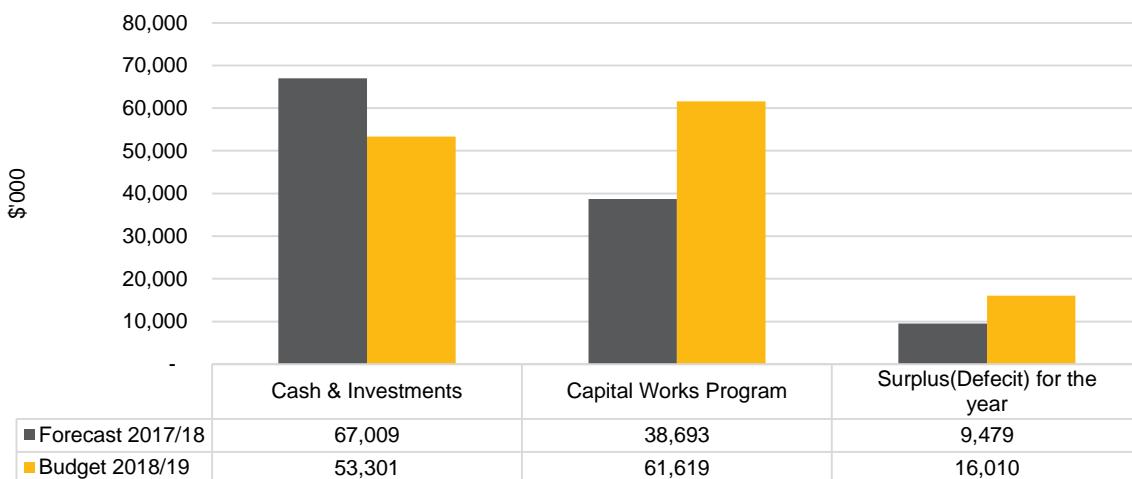
	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
Cash flows from operating activities			
Receipts			
Rates and charges	96,147	99,784	3,637
Statutory fees and fines	14,400	14,681	281
User fees	11,691	12,948	1,257
Grants - operating	6,829	8,383	1,554
Grants - capital	1,078	7,696	6,618
Contributions - monetary	3,161	3,243	82
Interest	1,600	1,216	(384)
Trust funds and deposits taken	2,369	2,459	90
Other receipts	991	1,028	37
Net GST refund / payment	4,977	4,130	(847)
	143,243	155,568	12,325
Payments			
Employee costs	(54,202)	(56,622)	(2,420)
Materials and services	(63,628)	(60,929)	2,699
Trust funds and deposits repaid	(2,369)	(2,459)	(90)
Other Payments	(1,722)	(1,568)	153
	(121,921)	(121,578)	343
Net cash provided by operating activities	21,322	33,990	12,668
Cash flows from investing activities			
Payments for property, infrastructure, plant & equip.	(29,892)	(48,178)	(18,286)
Proceeds from sale of property, infrastructure, plant & equipment	3,832	480	(3,352)

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	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
Payments for investments	(2,000)	(2,000)	-
Proceeds from investments	2,000	16,000	14,000
Loans and advances made	-	-	-
Repayments of loans and advances	-	-	-
Net cash used in investing activities	(26,060)	(33,698)	(7,638)
Cash flows from financing activities			
Finance costs	-	-	-
Proceeds from borrowings	-	-	-
Repayment of borrowings	-	-	-
Net cash used in financing activities	-	-	-
Net decrease in cash and cash equivalents	(4,738)	292	5,030
Cash and cash equivalents at the beginning of the year	17,747	13,009	(4,738)
Cash and cash equivalents at end of the year	13,009	13,301	292

Reconciliation of cash and operating result

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.



Cash and equivalents, reduction in 2018/2019 is predominantly caused by the completion of carried forwards capital project and project funded from reserves. Section 2.6 provides a full reconciliation of the Operating Result (accrual basis) with the Cash Result. Council has budgeted for a break even result on a cash basis.

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	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
Surplus (deficit) for the year	9,478	16,011	6,533
Depreciation	17,241	17,971	730
Loss (gain) on disposal of property, infrastructure, plant & equipment	(3,832)	(480)	3,352
Finance Cost	0	0	0
Net movement in current assets and liabilities	(1,565)	488	2,053
Cash flows available from operating activities	21,322	33,990	12,668

6.5.2 Restricted and Unrestricted Cash and Investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted overall cash and investments of \$53.301 million is restricted. Balance Sheet Notes (Section 4.2.1) has details on restrictions and the intended allocations for specific future purposes.

6.6. Analysis of capital budget

This section analyses the planned capital works expenditure budget for the 2018/2019 year and the sources of funding for the capital budget. Please refer to the section 3.5 for the Statement of Capital Works for the four years ending 30 June 2022.

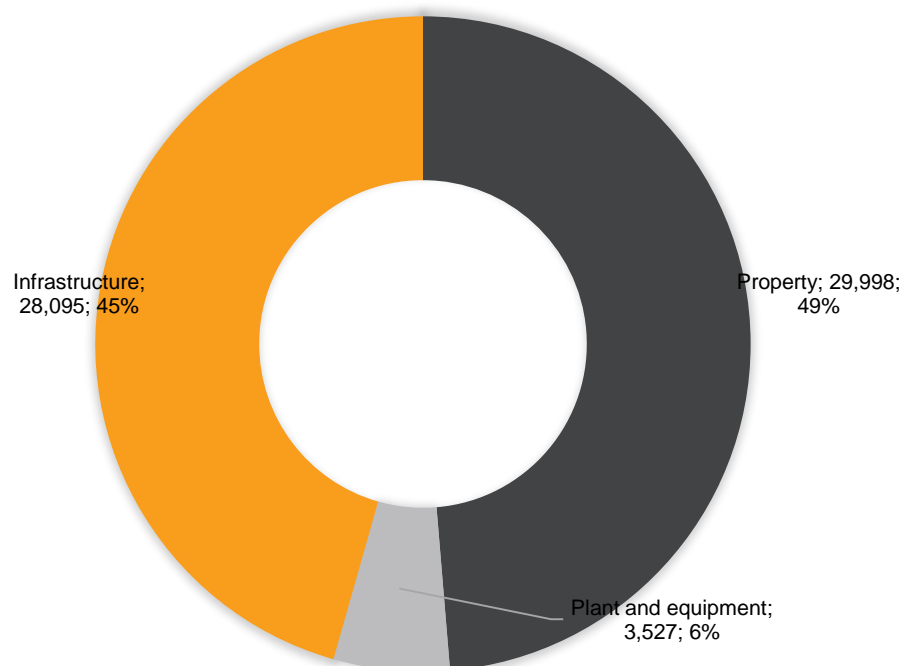
6.6.1 Capital works expenditure

	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
CAPITAL WORKS AREAS			
Property			
Land	680	2,214	1,534
Land improvements	-	-	-
Total land	680	2,214	1,534
Buildings	9,278	27,784	18,506
Heritage buildings	100	-	(100)
Building improvements	-	-	-
Leasehold improvements	-	-	-
Total buildings	9,378	27,784	18,406
Total property	10,058	29,998	19,940
Plant and equipment			
Heritage plant and equipment	-	-	-
Plant, machinery and equipment	1,730	1,200	(530)
Fixtures, fittings and furniture	-	-	-
Computers and telecommunications	1,433	1,360	(73)
Library books	850	967	848
Total plant and equipment	4,013	3,527	(486)
Infrastructure			
Roads	11,403	14,649	3,246
Bridges	286	30	(256)
Footpaths and cycle ways	3,104	2,878	(226)
Drainage	471	400	(71)

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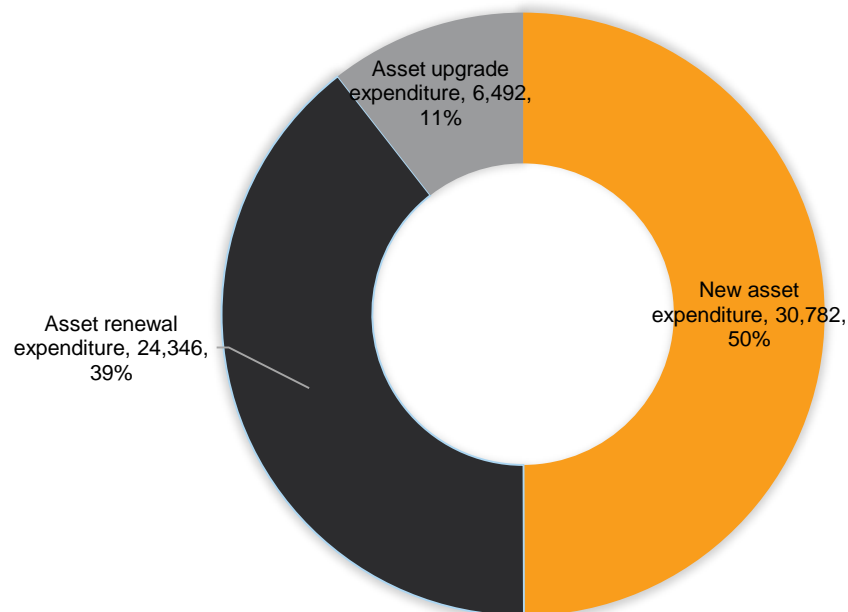
	FORECAST ACTUAL 2017/2018 \$'000	BUDGET 2018/2019 \$'000	VARIANCE \$'000
CAPITAL WORKS AREAS			
Waste management	350	350	0
Parks, open space and streetscapes	7,599	9,223	(1,624)
Off street car parks	392	485	(93)
Other infrastructure	1,017	80	(937)
Total infrastructure	24,622	28,095	(3,473)
Total Capital Expenditure	38,693	61,620	(22,927)
Total capital works expenditure	38,693	61,620	(22,927)
Represented by:			
New asset expenditure	10,450	30,782	20,332
Asset renewal expenditure	24,421	24,346	(75)
Asset upgrade expenditure	3,822	6,492	2,670
Asset expansion expenditure			
Total capital works expenditure	38,693	61,620	22,927

Budgeted capital works 2018/2019



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Budgeted capital works 2018/2019

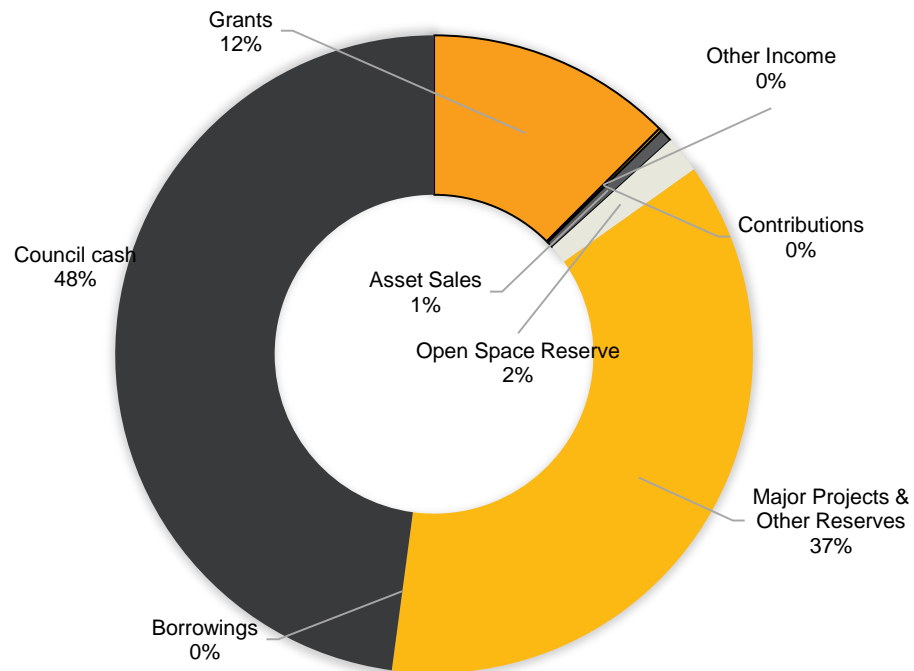


6.6.2 Funding sources

	FORECAST ACTUAL 2017/18 \$'000	BUDGET 2018/19 \$'000	VARIANCE \$'000
SOURCES OF FUNDING			
New and Carry forward works			
Current year funding			
Grants	1,078	7,696	6,618
Council cash	20,550	29,504	8,954
- proceeds on sale of assets	200	400	200
- Contributions	0	90	90
- Other income	55	0	(55)
- Borrowings	0	0	0
- Open Space reserve	2,738	1,156	(1,582)
- Major Projects & Other Reserves	14,072	22,774	8,702
Total Capital Works	38,693	61,620	22,927
Total funding sources	38,693	61,620	22,927

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Budgeted total funding sources 2018/2019



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For the four year ending 30 June 2022

1. Summary of the planned capital works expenditure

CAPITAL WORKS PROGRAM	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
2018-19												
Property												
Land	2,214	200	1,014	1,000	-	500	-	-	-	200	1,014	500
Buildings	27,784	19,362	4,986	3,436	-	650	90	-	-	-	20,308	6,736
Total property	29,998	19,562	6,000	4,436	-	1,150	90	-	-	200	21,322	7,236
Plant & Equipment												
Computers & telecommunications	1,360	350	1,010	-	-	-	-	-	-	-	-	1,360
Library books	967	-	967	-	-	-	-	-	-	-	-	967
Plant, machinery & equipment	1,200	-	1,200	-	-	-	-	-	400	-	300	500
Total plant & equipment	3,527	350	3,177	-	-	-	-	-	400	-	300	2,827
Infrastructure												
Bridges	30	-	30	-	-	-	-	-	-	-	-	30
Drainage	400	-	400	-	-	-	-	-	-	-	-	400
Footpath & cycleways	2,878	970	908	1,000	-	-	-	-	-	750	-	2,128
Off-street carparks	485	-	485	-	-	-	-	-	-	-	-	485
Parks, open space & streetscapes	9,223	3,775	4,592	856	-	500	-	-	-	206	950	7,567
Recreational, leisure & community facilities	-	-	-	-	-	-	-	-	-	-	-	-
Roads	14,649	5,820	8,629	200	-	6,046	-	-	-	-	202	8,401
Waste management	350	225	125	-	-	-	-	-	-	-	-	350
Other infrastructure	80	80	-	-	-	-	-	-	-	-	-	80
Total - Infrastructure	28,095	10,870	15,169	2,056	-	6,546	-	-	-	956	1,152	19,441

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CAPITAL WORKS PROGRAM	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
	2018/19 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
2018-19												
Total - Capital works & asset improvement 2018/19	61,620	30,782	24,346	6,492	-	7,696	90	-	400	1,156	22,774	29,504

CAPITAL WORKS PROGRAM	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
	2019/20 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
2019-20												
Property												
Land	3,700	3,700	-							2,700		1,000
Buildings	22,847	15,492	3,049	4,306		6,513		10,000			1,928	4,406
Total property	26,547	19,192	3,049	4,306	-	6,513	-	10,000	-	2,700	1,928	5,406
Plant & equipment												
Computers & telecommunications	1,429	563	866									1,429
Library books	848		848									848
Plant, machinery & equipment	991		991						400		300	291
Total plant & equipment	3,268	563	2,705	-	-	-	-	-	400	-	300	2,568
Infrastructure												
Bridges	324	258	24	42		100						224
Drainage	2,501	435	1,741	325								2,501
Footpath & cycleways	1,175		1,175									1,175
Off-street carpark	794	47	644	103		150						644
Parks, open space & streetscapes	13,123	9,687	1,730	1,706		5,008	1,050			2,300		4,765

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Recreational, leisure & community facilities	59		59	-								59
Roads	21,126	5,964	12,416	2,746							1,464	13,616
Waste management	-			-		6,046						-
Other infrastructure	391	206	141	44								391
Total - infrastructure	39,494	16,597	17,930	4,966	-	11,304	1,050	-	-	2,300	1,464	23,376
Total – capital works & asset improvement 2019/20	69,308	36,352	23,684	9,272	-	17,817	1,050	10,000	400	5,000	3,692	31,349

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CAPITAL WORKS PROGRAM	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
2020-21	2020/21 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
Property												
Land	4,100	3,362	-	738		100				2,700		1,300
Buildings	37,064	28,170	2,710	6,184		15,000		5,000			10,000	7,064
Total property	41,164	31,532	2,710	6,922	-	15,100	-	5,000	-	2,700	10,000	8,364
Plant & equipment												
Computers & telecommunications	1,208	600	608									1,208
Library books	773	-	773									773
Plant, machinery & equipment	862	-	862						400		300	162
Total plant & equipment	2,843	600	2,243	-	-	-	-	-	400	-	300	2,143
Infrastructure												
Bridges	28	-	28									28
Drainage	2,299	32	1,467	800								2,299
Footpath & cycle way's	960	-	960									960
Off-street carparks	881	138	543	200								881
Parks, open space & streetscapes	12,734	6,482	3,304	2,948		1,500	1,700			1,850	2,000	5,684
Recreational, leisure & community facilities	49	-	49									49
Roads	13,791	519	10,790	2,482		1,046					1,848	10,897
Waste management	-	-	-									-
Other infrastructure	470	150	120	200								470
Total - infrastructure	31,212	7,321	17,261	6,630	-	2,546	1,700	-	-	1,850	3,848	21,268
Total - capital works & asset improvement 2020/21	75,219	39,453	22,214	13,552	-	17,646	1,700	5,000	400	4,550	14,148	31,775

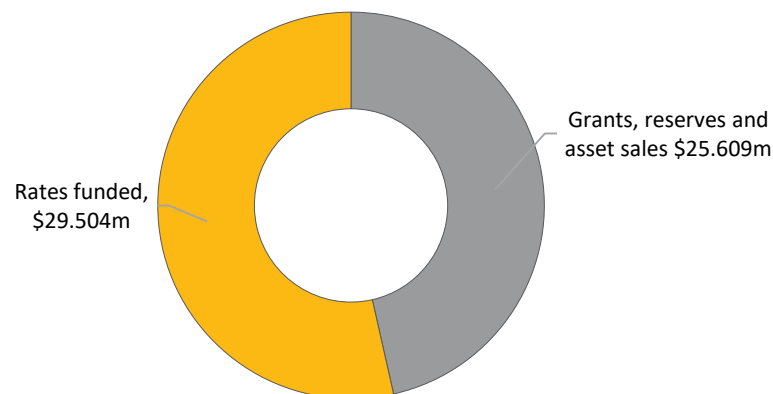
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CAPITAL WORKS PROGRAM	PROJECT COST	ASSET EXPENDITURE TYPES				SUMMARY OF FUNDING SOURCES						
2021-22	2021/22 \$ (000)	NEW \$ (000)	RENEWAL \$ (000)	UPGRADE \$ (000)	EXPANSION \$ (000)	GRANTS \$ (000)	CONTRIBUTIONS \$ (000)	BORROWINGS \$ (000)	ASSET SALES \$ (000)	OPEN SPACE RESERVE \$ (000)	MAJOR PROJECTS & OTHER RESERVES \$ (000)	COUNCIL CASH \$ (000)
Property												
Land	1,500	-	-	1,500		100				1,000		400
Buildings	28,505	23,756	3,030	1,719		20,000						8,505
Total property	30,005	23,756	3,030	3,219	-	20,100	-	-	-	1,000	-	8,905
Plant & equipment												
Computers & telecommunications	1,185	638	547									1,185
Library books	748	-	748									748
Plant, machinery & equipment	819	-	819						400		300	119
Total plant & equipment	2,752	638	2,113	-	-	-	-	-	400	-	300	2,052
Infrastructure												
Bridges	323	200	23	100		100						223
Drainage	2,085	400	1,393	292								2,085
Footpath & cycleways	902	-	902									902
Off-street carpark	1,242	300	529	413			450					792
Parks, open space & streetscapes	10,728	5,303	3,841	1,584		300	1,820			1,000		7,609
Recreational, leisure & community facilities	49	-	49									49
Roads	13,167	1,592	9,844	1,731		1,046					1,874	10,247
Waste management	-	-	-									-
Other infrastructure	117	-	117									117
Total - infrastructure	28,613	7,795	16,698	4,120	-	1,446	2,270	-	-	1,000	1,874	22,022
Total - capital works & asset improvement 2021/22	61,369	32,189	21,841	7,339	-	21,546	2,270	-	400	2,000	2,174	32,979

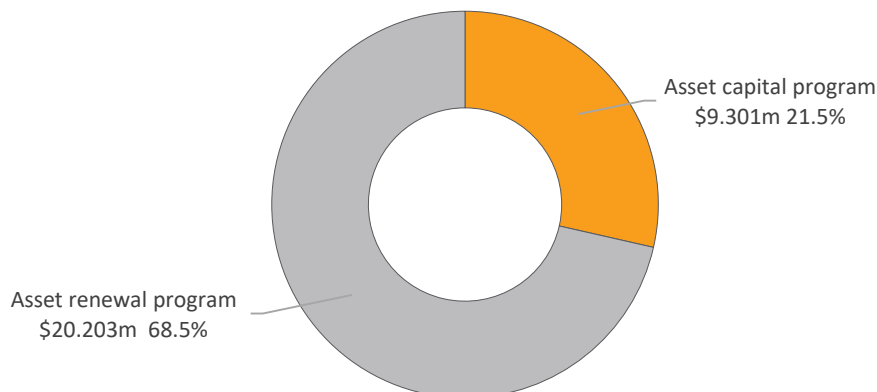
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The Council is committed to provide financial sustainability in the management of assets at the same time meeting the community needs and provide agreed level of service to the community. This is the reason the council provides a Capital Works and Improvement Program (CWIP) for asset renewal, creation, upgrade or expansion.

The CWIP is funded through various sources like Grants, Reserves, Rates and Revenues. The total rates revenue for 2018/19 is \$98.346 million. As per the Council Policy, 30% of the revenue from rates are allocated to the current capital works budget (excluding carry forward). The current budget (excluding carry forward) CWIP for 2018/19 is \$55.113 million which comprises \$29.504 million from rates revenue which is 30% of the rates revenue of 2018/19 and remaining \$25.609 million is funded from Grants, Reserves and Asset Sales.

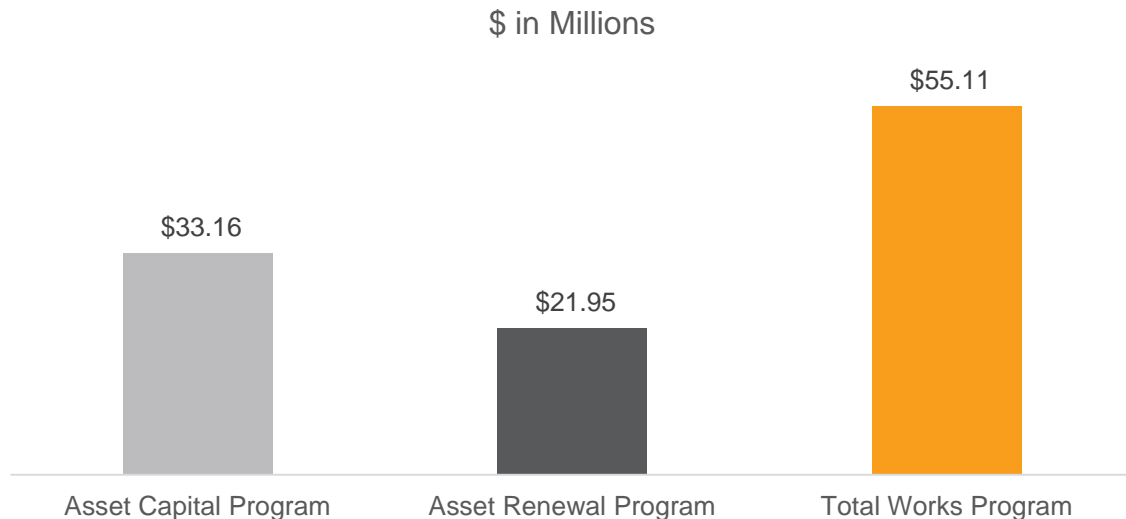


The Council is then required to split the funding from rates (\$29.504 million) in two categories namely Asset Renewal Program and Asset Capital Program as below.



The Council splits the full CWIP in two major programs by the expenditure type namely Asset Renewal Program of \$20.203 million and Asset Capital Program of \$9.301 million.

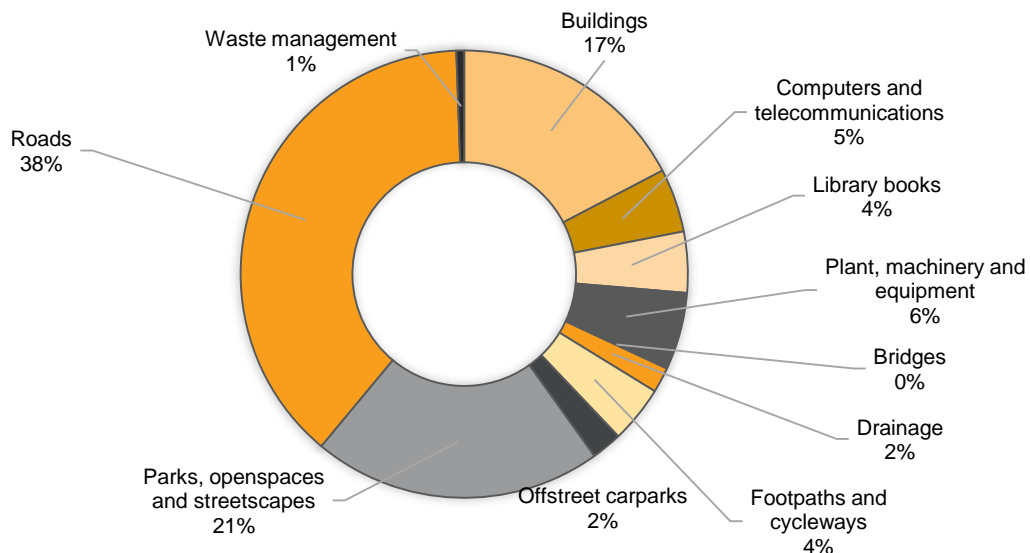
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Asset renewal program

The asset renewal program is for the provision of sustainable asset management practises for present and future. These programs are developed by focussing on addressing the current level of asset condition degradation in line with current service levels for each asset class and is developed to replace or renew the asset that is consumed during the life of the asset.

For 2018/19, the Asset renewal program is \$21.9 million (excluding carry forwards) of which \$20.203 million is funded from rates and \$1.746 million is funded through grants, reserves and sales. The asset renewal program by asset type is as below.

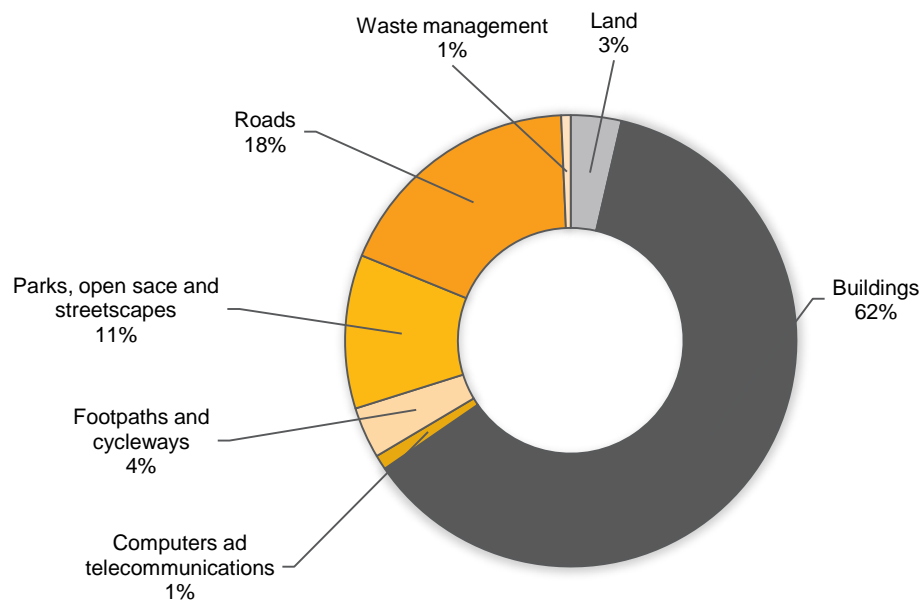


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Asset capital program

The asset capital program is for the provision to cater for the demands of the community in terms of Growth, Expectation, Betterment and Improved Service Standards. These programs are developed by focussing on addressing the functionality, capacity and utilisation of the assets.

For 2018/19, the Asset capital program is \$33.164 million of which \$9.3 million is funded from rates and \$23.863 million is funded through grants, reserves and sales. The total funding available for CWIP from rates is \$9.3 million. The asset capital program by asset type is as below.



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7. Long term strategies

This section includes the following analysis and information

- Strategic Resource Plan
- Rating Strategy
- Other long term strategies

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7.1 Strategic Resource Plan

The Strategic Resource Plan (SRP) identifies the resources required to achieve the objectives detailed in the Council Plan over the next four years. The strategic resource plan is integral to the Council plan and identifies and assesses the resources required both financial and non-financial to achieve the objectives of the Council. The SRP is Council's longer term report to the community and links to other key Council strategies and documents. Council's capacity to deliver the objectives of the Council Plan is based on service culture, values, people, good governance, business systems and technology, asset management, risk and environmental management, competent financial planning and the application of Best Value principles.

The SRP is divided into four sections (refer section 6):

- Plan development
- Financial resources.
- Financial performance indicators
- Non-financial resources

Plan development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2018/2019 to 2020/2021 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- maintain existing service levels
- continue to achieve operating services
- maintain a capital works and asset improvement program that continues to address the needs of the community and reduce the infrastructure gap
- achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of Council decisions on future generations
- provide full, accurate and timely disclosure of financial information.

The following targets have been put in place in Councils' Long Term Financial Strategy to ensure the above principles are achieved.

Balanced budget

- positive Underlying Result Ratio; (VAGO)
- self-financing ratio greater than 20%; (VAGO)
- indebtedness ratio less than 40%; (VAGO) and
- no deficit budgets unless liquidity targets are achieved (City of Maribyrnong)

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Liquidity

- working capital ratio greater than 140%; (VAGO) and
- adjusted working capital ratio greater than 175% (VAGO)

Sustainability

- investment gap ratio greater than 150%; (VAGO)
- infrastructure renewal ratio greater than 100%; (VAGO)
- sustainability assessment by the Victorian Auditor-General as low risk; (VAGO) and
- a minimum 30% of Rates revenue applied to Capital (City of Maribyrnong)
- a minimum 70% of Capital applied to Asset Renewal (City of Maribyrnong)

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

Financial resources

To assist Maribyrnong Council in adopting annual budgets within a longer term framework, Council developed a Long Term Financial Plan (LTFP) in 1999 as a part of its ongoing financial planning. The key objectives which underlined the development of the original LTFP were management of Council's debt and financial sustainability. The revised model allows for a higher level review of the financial implications of decisions taken currently. The new model will be under constant review to ensure it takes into consideration the vision and commitments as set out in the Council Plan.

The key financial objectives which underpin the LTFP are:

- maintain existing service levels
- capital works and improvement program of approximately 30% from rates
- achieve a balanced budget on a cash basis
- ensure Council is able to meet its debt commitments in the long term
- address the infrastructure gap and provide for community infrastructure requirements in to the future

The LTFP is updated and reviewed (annually) to reflect the most up to date conditions. The review addresses the following:

- Council's financial performance and position
- revenue and rating strategy
- long term borrowing and debt strategy
- infrastructure strategy
- service delivery strategy

The following table summarises the key financial indicators for the next four years as set out in the SRP for years 2018/2019 to 2021/2022. Section 3 and Section 6 includes a more detailed analysis of the financial resources to be used over the four year period.

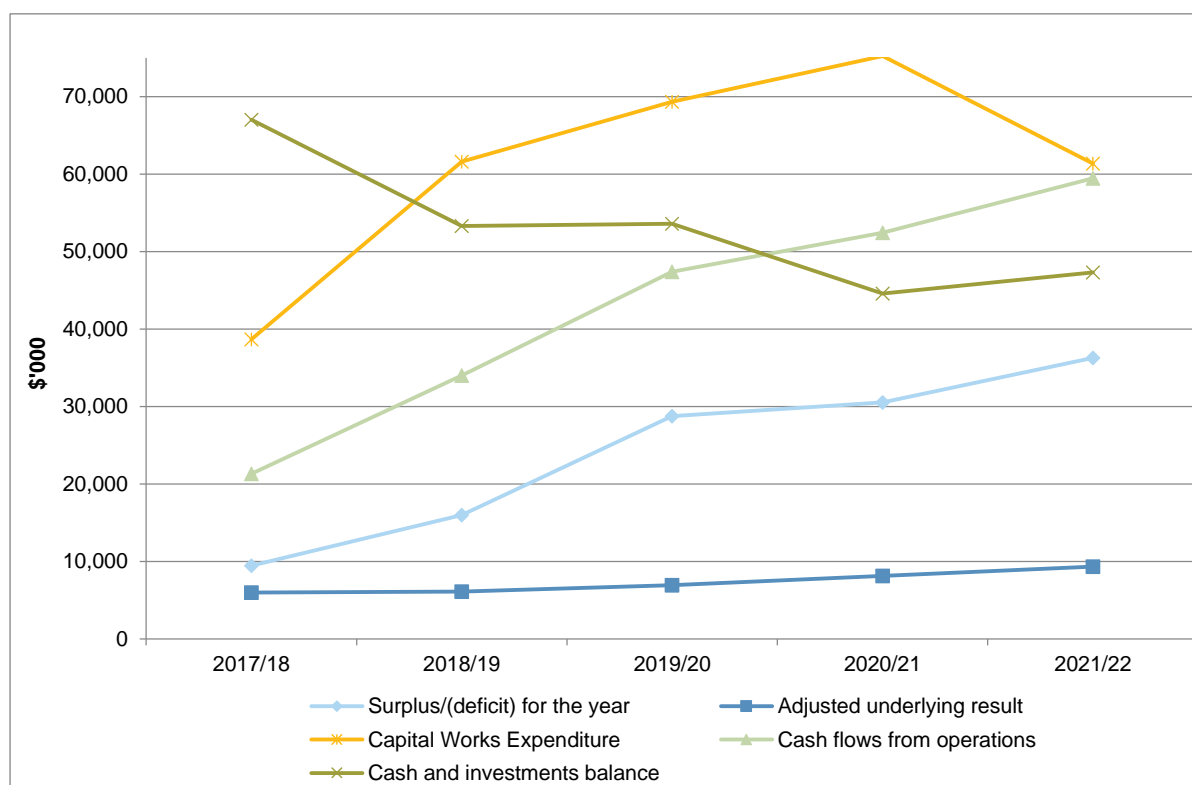
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	FORECAST ACTUAL	BUDGET	STRATEGIC RESOURCE PLAN PROJECTIONS			TREND
INDICATOR	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	+/-
Surplus/(deficit) for the year	9,478	16,011	28,775	30,519	36,283	+
Adjusted underlying result	6,021	6,118	6,946	8,145	9,371	+
Cash and investments balance	67,009	53,301	53,604	44,595	47,295	-
Cash flows from operations	21,322	33,990	47,402	52,449	59,443	+
Capital works expenditure	38,693	61,620	69,308	75,219	61,369	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



The key outcomes of the SRP are as follows:

- financial sustainability - Cash and investments is forecast to decrease over the four year period from \$53.3 million to \$47.3 million.
- service delivery strategy – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast in years 2018/2019 to 2021/2022.
- borrowing strategy – new borrowings as further explained in the below (section 7.3).
- asset and infrastructure (section 7.3).

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7.2 Rating strategy

Rating strategy

The Exposure Draft of the Local Government Bill proposes a move from Net Annual Value (NAV) rating system to Capital Improved Value (CIV) rating system.

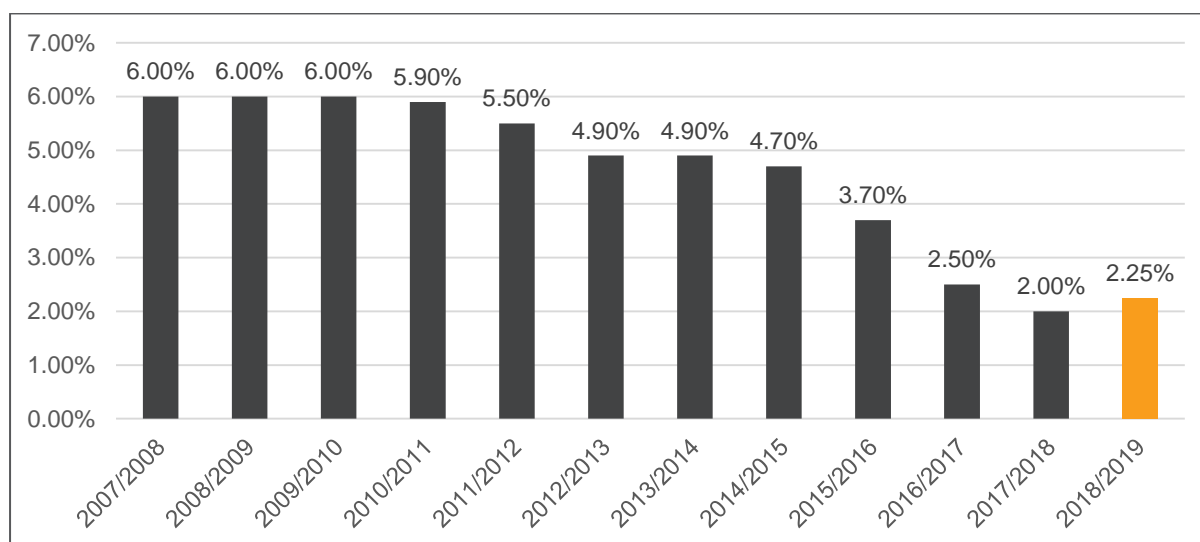
Valuations now and in the future

Up until now and including the 2018 revaluation, property valuations occurred every two years and were carried out by a valuation authority (a municipal council or the Valuer-General). From 2019, valuations will be conducted annually and the Valuer-General will be the sole valuation authority. The Valuer-General will also provide valuations to councils and the State Revenue Office.

For the future Council's rating strategy should essentially be based around meeting the following two core principles;

1. ensuring that the rating strategy is consistent with the principles of sound financial management as espoused in the Local Government Act (1989) in that Council must "pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden"
2. balancing the competing needs of confining increases in rates to as low as practicable whilst also ensuring that Council's financial decisions in the present day prudently account for both existing needs and those of future generations in terms of both accessing services and providing the appropriate facilities and infrastructure. In terms of the first principle, the below graph highlights the percentage rate increases that have been applicable at Maribyrnong City Council.

Rate increases - financial years



Rate percentage increases 2007/2008 to 2018/2019

With the introduction of the State Governments Rate Capping in 2016/2017 financial year Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

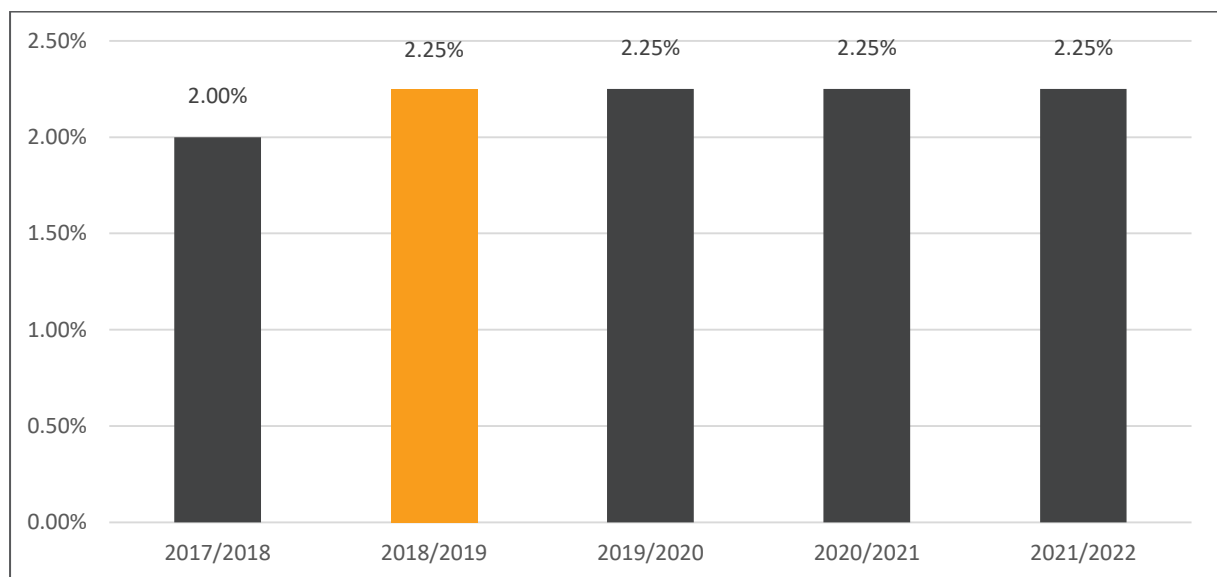
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It may not be possible for Council to deliver rate increases linked solely to the Rate Cap set by the Minister for Local Government. With Council dealing with aging infrastructure and grant revenues that do not keep pace with the CPI index and the cost of providing Council services escalating at a rate higher than the CPI.

Council's historical record portrays a reasonable approach in ensuring a stable outcome in terms of rating levels. This stability is considered to be prudent financial management and it is crucial that future approaches provided for in this Long Term Financial Plan continue to enhance the ability of Council to deliver this outcome.

Adopted future rate increases in the LTFP is in line with the Rate Cap set by the Minister for Local Government.

Future rate increases



Basis of rating

Currently, Council rates are levied on the Net Annual Value (NAV) method of properties. The valuations as determined by independent Valuer's and certified by the Valuer General Victoria. Maribyrnong Council uses the Net Annual Value (NAV) system to determine its property rates – which is the fairest system for the ratepayers in our City. Council begins by calculating a new valuation – or Capital Improved Value (CIV) – of a property.

The CIV is the site value plus any improvements to the land (i.e. structures such as a house/garage etc.)

Council then works out the NAV for each property as:

- for residential properties: 5% of the CIV
- for commercial and industrial properties: 5% (or greater) of the CIV

For example a residential property valued (CIV) at \$600,000 is calculated as:
 $\$600,000 \times .05 = \$30,000$ (NAV)

Your property's rates amount is then worked out by using the formula:

$\text{NAV} \times \text{rate in the dollar} = \$ \text{ amount of rates}$

(The 'rate in the dollar' is the same figure for everyone, i.e. 5.611608 cents - 2018/2019)

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Residential impact for 2018/2019

The 2018/2019 financial year is a revaluation year, which means that all property valuations were reviewed in accordance with the Valuation of Lands Act 1960 and the Local Government Act 1989.

The revaluation process is conducted for all properties within Council's municipal boundaries on a two-yearly basis.

The next general revaluation will be in the 2019/2020 financial year at a level of value date of 1 January 2019 for implementation on 1 July 2019.

It is important to note that property revaluations do not increase the amount of rate revenue raised by Council – it only redistributes who pays the rates. The below table highlights the movements in property valuations by Council's rating type over the past two years.

Rating structure

TYPE OR CLASS OF LAND	2017/2018	2018/2019		2017/2018	2018/2019	
RATING TYPE	CIV (\$000)	CIV (\$000)	% Change	NAV (\$000)	NAV (\$000)	% Change
Residential	21,922,439	27,262,502	24.36%	1,096,963	1,368,674	24.77%
Commercial	3,634,888	4,565,258	25.60%	222,116	256,050	15.28%
Industrial	1,622,624	1,731,653	6.72%	120,743	127,819	5.86%
Total value of land	27,179,951	33,559,412	23.47%	1,439,822	1,752,543	21.72%

The following shows the disbursement in rates for 2018/2019 by percentage and by rating type.

RATING TYPE	2017/2018	2018/2019
Residential	76.19%	78.10%
Commercial	15.42%	14.61%
Industrial	8.39%	7.29%
Total	100.00%	100.00%

General revaluation and supplementary reviews

Council's contract Valuers have carried out supplementary valuations in accordance with the Valuation of Land Act and the Local Government Act.

Part of the process means they will investigate and inspect at least 50% of properties within the revaluation cycle in line with 2018 valuation best practice guidelines.

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RESIDENTIAL	CIV	CIV	INCREASE IN CIV	NAV	NAV	INCREASE IN NAV
	2017-2018 (\$000)	2018-2019 (\$000)	%	2017-2018 (\$000)	2018-2019 (\$000)	%
Braybrook	1,746,808.0	2,218,928.0	27.03%	87,340.4	111,820.8	28.03%
Footscray	3,880,865.0	4,789,237.0	23.41%	194,249.8	241,978.3	24.57%
Kingsville	1,057,755.0	1,320,445.0	24.83%	52,887.8	66,318.3	25.39%
Maidstone	2,147,359.0	2,692,120.0	25.37%	107,700.2	135,287.2	25.61%
Maribyrnong	3,700,999.0	4,460,553.5	20.52%	185,050.0	223,050.2	20.54%
Seddon	1,693,140.0	2,141,005.0	26.45%	84,657.0	107,176.6	26.60%
West Footscray	2,746,333.0	3,559,421.0	29.61%	137,409.2	178,527.9	29.92%
Yarraville	4,949,180.0	6,080,792.1	22.86%	247,669.1	304,514.8	22.95%
Total	21,922,439.0	27,262,501.6	24.36%	1,096,963.3	1,368,673.9	24.77%

There are many and varied triggers and reasons why a property may require a supplementary valuation and some of these include:

- development of vacant land
- change in occupancy
- new subdivisions
- renovations and extensions
- sale of non rateable properties
- consolidation of properties

Rate payment options

Maribyrnong City Council will maintain the mandatory instalment payment system for 2018/2019. Ratepayers can elect to pay whatever number of payments that best meets their individual needs on the proviso that as a minimum, they remain ahead of the payments amounts that would fall due under the quarterly payment methodology.

The following instalment dates apply in 2018/2019:

- 30 September 2018
- 30 November 2018
- 28 February 2019
- 31 May 2019

Due dates for the payment of rates will be detailed on the annual rate notice. Reminder notices will be sent to ratepayers prior to each instalment due date.

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COUNCIL RATE INCREASES OVER THE PAST 10 YEARS			
YEAR	% INCREASE	TOTAL RATES RAISED \$ (000)	
2007/2008	~6.0%	48,568	
2008/2009	~6.0%	52,507	
2009/2010	#6.0%	56,654	
2010/2011	#5.9%	60,853	
2011/2012	#5.5%	65,123	
2012/2013	#4.9%	69,456	
2013/2014	#4.9%	75,313	
2014/2015	#4.7%	82,006	
2015/2016	#3.7%	87,294	
2016/2017	2.5%	90,657	
2017/2018	2.0%	94,771	
2018/2019	2.25%	98,346	
~ 2.2% rate increase dedicated to asset renewal			
# 2.0% rate increase dedicated to asset renewal			

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7.3 Summary of other strategies

This section sets out summaries of the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery. In developing the Strategic Resource Plan (SRP) (see Section 6), borrowings is included as a funding source.

Long Term Financial Strategy

Council has developed a Long-Term Financial Strategy (LTFS) which provides Council with a 10 year blueprint to meet the increased infrastructure and service needs of a diverse and growing community. The foundation for this blueprint is a robust long term financial plan, to deliver a comprehensive major projects program.

Council's Long-Term Financial Strategy (LTFS) 2018-28 will be revised in June 2018 and in accordance with the Council Plan. It will comply with the requirements set by the Victorian Auditor-General's (VAGO) Financial Sustainability Indicators and Maribyrnong City Councils best practice indicators.

Council's LTFS is based on predicted financial projections and statements. The assumptions surrounding these projections include a balanced budget, agreed liquidity ratios and Long-Term financial sustainability. These assumptions are underpinned by key financial objectives including maintenance of existing service levels, approximately 30% of rate revenue dedicated to capital, achievable Long-Term debt commitments and rate revenue increases in line with the Fair Go Rates System guidelines.

The structure of LTFS is as follows:

Drivers for the Long Term Financial Strategy

- Borrowing Strategy
- Rating Strategy
- Service Delivery Strategy
- Community Infrastructure Plan & Major Projects
- Long Term Financial Plan
- Asset Management Plans
- Reserves & Grants, User Charges & Other Income

The use of input from these strategies provides Council with a comprehensive approach and a capacity to meet sustainability targets.

Objectives and goals of the Long Term Financial Strategy

- balanced budget
- liquidity
- sustainability

Targets and methodology

Targets and methodology to achieve the LTFS. These targets are provided by the VAGO's for financially sustainability indicators and Councils industry best practice indicators.

Risk assessment

A range of risks which relate to the achievement of the LTFS.

- rate capping
- capacity to deliver capital works

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- government grants and subsidies
- cost shifting from State and Federal Governments
- cash and investments
- capacity to maintain the 30% of rates to be spend on capital works target.

Borrowings

There are no borrowings included in the 2018/2019 budget and therefore, after making loan principle repayments of \$2.67 million in July 2016 reduced its total borrowings to \$0.

The following table sets out future Adopted borrowings, based on the forecast financial position of Council as at 30 June 2018. In developing the Strategic Resource Plan SRP, borrowings was identified as an important funding source for capital works programs.

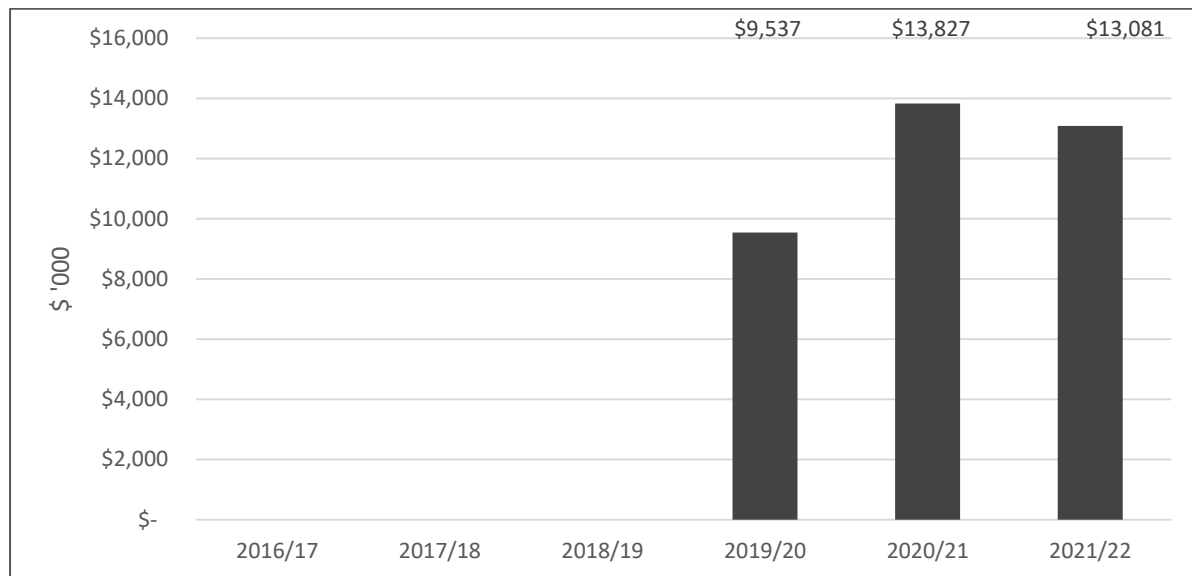
It is likely that in future years, borrowings will be required to fund future City Infrastructure Capital projects. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2022.

YEAR	NEW BORROWINGS	PRINCIPAL PAID	INTEREST PAID	BALANCE 30 JUNE
	\$'000	\$'000	\$'000	\$'000
2017/18	-	-	-	-
2018/19	-	-	-	-
2019/20	10,000	463	500	9,537
2020/21	5,000	710	752	13,827
2021/22	-	746	715	13,081

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The following graph shows Council's long term debt position.

Debt Profile



Assets/infrastructure

At present, Council is in a similar position to most other Councils facing the ongoing challenges of funding the needs of our aging and diverse asset portfolio because of greater community demands and expectation, growth in population, rate capping, reduction in funding from the Commonwealth Government via the Victoria Grants Commission and accumulated backlog.

Notwithstanding these challenges, Council's Asset Management Improvement Strategy continues to provide Council with the integrated planning framework that generate scenarios and costed options for consideration. This planning framework enables informed decisions to be made on selection and prioritisation of assets for inclusion in the 10 year Capital Works and Renewal program. The 2018- 2019 Capital Works and Renewal program is targeting a \$60 M investment to ensure that our assets and infrastructure are capable of delivering the service outcome for the community in a compliant, functional, affordable and sustainable manner. At the same time the framework assists in mitigating the risk of increasing our backlog. The demand for the creation of new assets is also subject to critical gate way reviews and will generally be driven by growth demand modelling to meet the community demand and service delivery requirements.

The combination of the two components namely Asset Renewal and Asset Creation are the bases of our Capital Works and Renewal program.

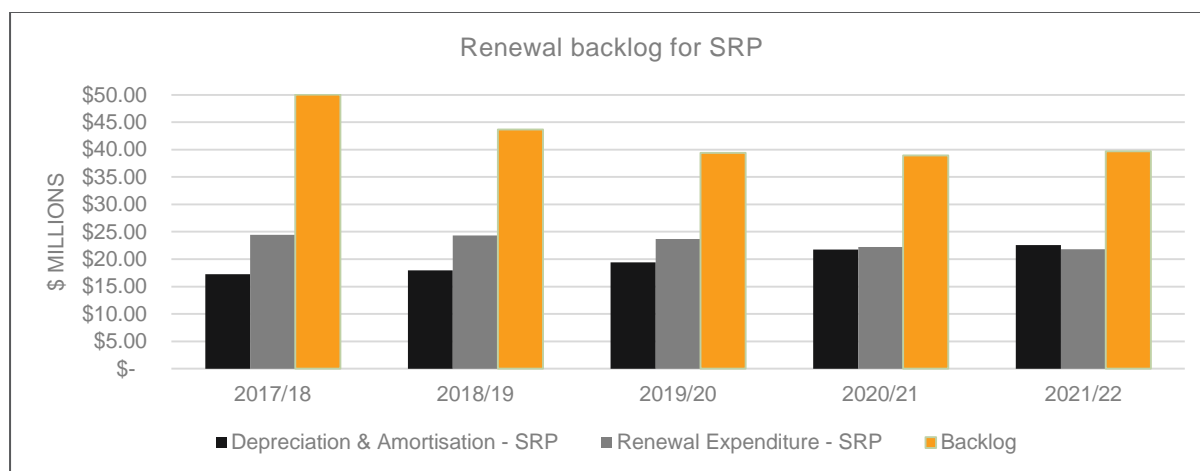
The Capital Works and Renewal Program takes into consideration the use/community requirements (current and future), existing asset condition, rate of asset consumption (backlog) and the renewal funding requirements to meet future community needs and expectations. The Capital Works and Renewal program has been developed through a rigorous process of consultation and evaluation.

The Program aims to achieve financial and asset sustainability in the medium to long term, whilst still achieving Council's broader community vision and corporate objectives as detailed within our Council Plan.

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Council Asset Management Policy requires that 30% of Council's total rate revenue is dedicated to the Capital Works Program, which for this financial year is set at \$29.5m. The Asset Policy also requires that 70% of the Capital Works Program is dedicated to the asset renewal program with the remaining dedicated to the creation of new assets, upgrade and extension of existing assets.

The Current Budget Capital Works expenditure for FY18/19 is \$55.113m and consisting of the following funding sources (\$61.620m including carry forwards of \$6.507m). A key objective of the Infrastructure Strategy is to maintain or renew Council's existing assets at desired condition levels.



Summary of funding sources

SUMMARY OF FUNDING SOURCES							
YEAR	TOTAL CAPITAL PROGRAM	GRANTS	CONTRIBUTIONS	COUNCIL Cash	BORROWINGS	ASSET SALES	MAJOR PROJECTS AND OPEN SPACE RESERVE & OTHER INCOME
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2017/18	38,693	1,078	-	20,550		200	16,865
2018/19	61,620	7,696	90	29,504		400	23,930
2019/20	69,308	17,817	1,050	31,349	10,000	400	8,692
2020/21	75,219	17,646	1,700	31,775	5,000	400	18,698
2021/22	61,369	21,546	2,270	32,979		400	4,174

In addition to using cash generated from its annual operations, and government grants, Council has significant cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves.

Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to open space.

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Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, and they are earmarked for a specific purpose.

Service delivery

The key objectives in Council's Strategic Resource Plan (referred to in Section 6) which directly impact the future service delivery strategy are to maintain existing service levels. The Rating Information (see Section 7.2) also refers to rate increases into the future in line with Fair Go Rates System. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

YEAR	SURPLUS (DEFICIT) FOR THE YEAR \$'000	ADJUSTED UNDERLYING SURPLUS (DEFICIT) \$'000
2017/18	9,478	6,021
2018/19	16,011	6,118
2019/20	28,775	6,946
2020/21	30,519	8,145
2021/22	36,283	9,371

Service delivery strategy

The current legislation requires Council to report annually to its community on its achievements in relation to its best value principles.

This means;

- All services provided by Council must meet quality and cost standards.
- Each service provided by Council must be accessible to those members of the community to whom the service is intended.
- All services provided by Council must be responsive to the needs of the community.
- Council must provide continuous improvement in the provision of services to its community.
- Council must develop program of regular consultation with its community in relation to the principles.
- Council must report regularly to its community on its achievements in relation to the principles.

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Appendix A Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2018/2019 year.

SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
COMMUNITY SERVICES			
Home Care Service (per hour)			
Home care - Base Rate	7.00		7.00
Home Care - Medium Fee	9.50		9.50
Home Care - High Fee Rate	39.20		39.20
Respite Care - Low Rate	3.85		3.85
Respite Care - Medium Fee Rate	5.50		5.50
Respite Care - High Fee Rate	39.15		39.15
National Respite for Carers - Low Rate	3.65		3.65
National Respite for Carers - Medium Rate	4.95		4.95
National Respite for Carers - High Rate	15.05		15.05
Personal Care - Low Rate *	5.40		5.40
Personal Care - Medium Fee Rate	10.65		10.65
Personal Care - High Fee Rate	44.10		44.10
Property Maintenance - Low Rate	14.40		14.40
Property Maintenance - Medium Rate	21.60		21.60
Property Maintenance - High Rate	54.95		54.95
Day Centre Program - Low Rate + meal	9.15		9.15
Day Centre Program - Medium Rate + meal	14.20		14.20
Day Centre Program - High Rate + meal	19.20		19.20
Planned Activity Groups - Low Rate + meal	9.15		9.15
Planned Activity Groups - Medium Rate + meal	14.20		14.20
Planned Activity Groups - High Rate + meal	19.20		19.20
Meals Low Rate (per unit)	9.15		9.15
Meals Medium Rate (per unit)	10.40		10.40
Meals High Rate (per unit)	21.60		21.60
Senior Citizens Centres - casual fee (per hire)	35.64	3.56	39.20
Senior Citizens Centres - community groups (per hire)	72.73	7.27	80.00
Bond (per unit)	375.00		375.00
Brokered services (per unit)			
Home Gardening (per hour)	13.42	1.34	14.76
Day Centre Program (Brokered session + meal) (per session)	10.16	1.02	11.17
Meals (brokered) (per unit)	20.92	2.09	23.01
Home Care (brokered rate)	62.71	6.27	68.98
Respite Care (brokered)	67.70	6.77	74.47
National Respite for Carers - (brokered)	45.85	4.58	50.43
Property Maintenance (brokered) (per unit)	93.88	9.39	103.27
Personal Care (brokered)	67.70	6.77	74.47
Respite Out of Hours -time & a half (brokered)	104.74	10.47	115.21
Respite Out of Hours - double time (brokered)	139.54	13.95	153.49

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Personal Care Out of Hours -time & a half (brokered)	104.69	10.47	115.16
Personal Care Out of Hours - double time (brokered)	139.49	13.95	153.44
Client fees are means tested in accordance with clients' capacity to pay. Brokered rates are adjusted to represent full cost recovery. Fees do not represent a clear increase across all service types in order to keep fees in line with DHS Fees Policy.			
Community Development			
Community Bus (all day/overnight)	84.68	8.47	93.15
Community Bus (5 hours)	34.95	3.50	38.45
Bond Refundable (per hire)	240.00		240.00
Aged Community Transport (Per day)	3.10		3.10
Social Outings (per outing)	3.10		3.10
COMMUNITY SERVICES FAMILY AND YOUTH SERVICE			
Central Register System(CRS)			
Administration Fee per child application	20.00		20.00
Fees will be waived for families who are on a range of concession cards including health care cards, pension cards, temporary protection/humanitarian visas, refugee and special humanitarian visas, asylum seeker bridging visas.			
Children's Centres Sanitary and Hygiene Services			
Nappy Bins (per unit)	107.12		107.12
Sanitary Bins (per unit)	48.10		48.10
Annual Charge (leases)	104.00		104.00
Immunisations			
Flu immunisation (per unit)	25.00		25.00
COMMUNITY SERVICES PHOENIX CENTER			
Organisations with Youth focus group (per hour)			
The Bunker	16.36	1.64	18.00
The Auditorium	19.09	1.91	21.00
The Training room	16.36	1.64	18.00
Meeting room 3	13.64	1.36	15.00
Outside area	13.64	1.36	15.00
Splash gallery * Price On Application	POA	10%	POA
Not for Profit (per hour)			
The Bunker	18.18	1.82	20.00
The Auditorium	21.82	2.18	24.00
The Training room	18.18	1.82	20.00
Meeting room 3	16.36	1.64	18.00
Outside area	16.36	1.64	18.00
Splash gallery * Price On Application	POA	10%	POA
Bonds			
Facility	200.00		200.00
Key	50.00		50.00
Swipe Card	20.00		20.00
Public Liability	25.00		25.00
Package (per day) for multiple rooms & cleaning.			

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Gig Package - young people only	240.91	24.09	265.00
Room hire (excludes equipment)	295.45	29.55	325.00
Room hire (includes equipment)	386.36	38.64	425.00
Band Memberships (3 months)	109.09	10.91	120.00
Other fees (per event)			
Holiday Program * Price On Application	POA	10%	POA
COMMUNITY SERVICES			
Library			
Reservation/Registration Fee (children free)	1.36	0.14	1.50
Inter library loan fees	16.36	1.64	18.00
Conference room hire Footscray (per hour)	30.00	3.00	33.00
Conference room hire Footscray (Community Rate per hour)	15.00	1.50	16.50
Meeting room 1 hire Maribyrnong/Highpoint (per hour)	30.00	3.00	33.00
Meeting room 1 hire Maribyrnong/Highpoint (Community Rate per hour)	15.00	1.50	16.50
Meeting Room 2 hire Maribyrnong/Highpoint (per hour)	10.91	1.09	12.00
Discussion room hire West Footscray (Commercial rate per hour)	24.55	2.45	27.00
Discussion room hire West Footscray (Community rate per hour)	12.27	1.23	13.50
Discussion room hire Footscray (per hour)	10.91	1.09	12.00
Photocopies A4 (per page) B&W	0.18	0.02	0.20
Photocopies A3 (per page) B&W	0.36	0.04	0.40
Photocopies Colour A3 (per page)	3.00	0.30	3.30
Photocopies Colour A4 (per page)	1.64	0.16	1.80
USB drive (8GB)	9.55	0.95	10.50
Head Phones - Computers	3.18	0.32	3.50
Book sales	POA	10%	POA
Fines - Adults (per day)	0.32	0.03	0.35
Fines - Juniors (per day)	0.18	0.02	0.20
Replacement cards	3.18	0.32	3.50
Unique Management Fee	13.64	1.36	15.00
Lost and damaged books processing fee	POA	10%	7.50
COMMUNITY SERVICES MAIDSTONE COMMUNITY CENTRE			
Commercial users(per hour)			
Main Hall	68.18	6.82	75.00
Green Room	36.36	3.64	40.00
Yellow A	27.27	2.73	30.00
Yellow B	27.27	2.73	30.00
Hall Meeting room	13.64	1.36	15.00
Cottage	36.36	3.64	40.00
Computer Room	36.36	3.64	40.00
Kitchen	31.82	3.18	35.00
Garden	27.27	2.73	30.00
Maidstone Child and Family Centre Community Room	45.45	4.55	50.00
Commercial Package Prices (per hour for a minimum of 6 hours)			

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Maidstone Community Centre Hall & Kitchen	90.91	9.09	100.00
Maidstone Child and Family Centre - Community room & kitchen	59.09	5.91	65.00
Equipment hire (per use)			
BBQ	45.45	4.55	50.00
AV projector	45.45	4.55	50.00
TV DVD/VCR	45.45	4.55	50.00
Maidstone Child and Family Centre BBQ	22.73	2.27	25.00
Maidstone Child and Family Centre Equipment (Projector, Screen, Blu-ray player)	45.45	4.55	50.00
Community Users (per hour)			
Main hall	34.09	3.41	37.50
Green Room	18.18	1.82	20.00
Yellow A	13.64	1.36	15.00
Yellow B	13.64	1.36	15.00
Hall Meeting room	6.82	0.68	7.50
Cottage	18.18	1.82	20.00
Computer Room	18.18	1.82	20.00
Kitchen	15.91	1.59	17.50
Garden	13.64	1.36	15.00
Maidstone Child and Family Centre Community Room	22.73	2.27	25.00
Community Package Prices (per hour for a minimum of 6 hours)			
Maidstone Community Centre Hall & Kitchen	45.45	4.55	50.00
Maidstone Child and Family Centre - Community Room & Kitchen	29.55	2.95	32.50
Community Equipment hire (per use)			
BBQ hire	22.73	2.27	25.00
AV projector	22.73	2.27	25.00
TV DVD/VCR	22.73	2.27	25.00
Maidstone Child and Family Centre BBQ	9.09	0.91	10.00
Maidstone Child and Family Centre Equipment (Projector, Screen, Blu-ray player)	22.73	2.27	25.00
Public liability Insurance - See Risk management	36.36	3.64	40.00
Bonds			
Bonds (Hall hire)	500.00		500.00
Bonds (Key hire)	60.00		60.00
Courses			
Fees and charges for Centre based programs and activities will vary from term to term. For further information please refer to CCN Program Guide.	POA	10%	POA
Miscellaneous (per page)			
Printing Black & White only	0.18	0.02	0.20
Photocopying A4	0.18	0.02	0.20
Photocopying A3	0.36	0.04	0.40
*Community Centres may adjust fees and charges to offer a reduction to meet Council Plan actions, strategies and initiatives			
COMMUNITY SERVICES BAYBROOK COMMUNITY HUB			

Agenda Item 9.1 - Attachment 1

SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Commercial Users (per hour)			
Hall	54.55	5.45	60.00
Meeting Room 1	27.27	2.73	30.00
Meeting Room 2	36.36	3.64	40.00
Meeting Room 4	45.45	4.55	50.00
Meeting Room 5 Interview Room	18.18	1.82	20.00
Meeting Room 6 - Computer Training room	36.36	3.64	40.00
Meeting Room 7	22.73	2.27	25.00
Meeting Room 8	40.91	4.09	45.00
Meeting Room 9 - Sports pavilion	45.45	4.55	50.00
Community Kitchen	31.82	3.18	35.00
Commercial Equipment hire (per use)			
AV projector	45.45	4.55	50.00
BBQ	22.73	2.27	25.00
Commercial Package Prices (per hour for a minimum of 6 hours)			
Main Hall & Kitchen	72.73	7.27	80.00
Sports pavilion and main kitchen	63.64	6.36	70.00
Community Users (per hour)			
Hall	27.27	2.73	30.00
Meeting Room 1	13.64	1.36	15.00
Meeting Room 2	18.18	1.82	20.00
Meeting Room 4	22.73	2.27	25.00
Meeting Room 5 Interview Room	9.09	0.91	10.00
Meeting Room 6 - Computer Training room	18.18	1.82	20.00
Meeting Room 7	11.36	1.14	12.50
Meeting Room 8	20.45	2.05	22.50
Meeting Room 9 - Sports pavilion	22.73	2.27	25.00
Community Kitchen	15.91	1.59	17.50
Community Equipment hire (per use)			
AV projector	22.73	2.27	25.00
BBQ	22.73	2.27	25.00
Community Package Prices (per hour for a minimum of 6 hours)			
Main Hall & Kitchen	31.82	3.18	35.00
Sports pavilion and main kitchen	27.27	2.73	30.00
Bonds			
Bonds (Hall hire)	500.00		500.00
Bonds (Key hire)	60.00		60.00
Courses (per event)			
Fees and charges for Centre based programs and activities will vary from term to term. For further information please refer to CCN Program Guide.	POA	10%	POA
Miscellaneous (black & white only per page)			
Photocopying A4	0.18	0.02	0.20
Photocopying A3	0.36	0.04	0.40
Insurance - Risk management (per event)	POA	10%	POA
*Community Centres may adjust fees and charges to offer a reduction to meet Council Plan actions, strategies and			

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
initiatives			
COMMUNITY SERVICES MARIBRNONG COMMUNITY CENTRE			
Commercial Users (per hour)			
Main Hall	77.27	7.73	85.00
Full dining room with access to commercial kitchen	50.00	5.00	55.00
Half dining room with access to commercial kitchen	36.36	3.64	40.00
Half dining room with access to shared kitchenette	31.82	3.18	35.00
Recreation room	45.45	4.55	50.00
Training Room - no computer use	18.18	1.82	20.00
Training Room - with computer use	36.36	3.64	40.00
Commercial Equipment hire (per use)			
AV projector	45.45	4.55	50.00
Commercial Package Prices (per hour for a minimum of 6 hours)			
Main Hall / Large Kitchen / Full Dining	109.09	10.91	120.00
Main Hall / Large Kitchen / Full Dining / Recreation Room	145.45	14.55	160.00
Community Users (per hour)			
Main Hall	38.64	3.86	42.50
Full dining room with access to commercial kitchen	25.00	2.50	27.50
Half dining room with access to commercial kitchen	18.18	1.82	20.00
Half dining room with access to shared kitchenette	15.91	1.59	17.50
Recreation room	22.73	2.27	25.00
Training Room - no computer use	9.09	0.91	10.00
Training Room - with computer use	18.18	1.82	20.00
Community Equipment hire (per use)			
AV projector	22.73	2.27	25.00
Community Package Prices (per hour for a minimum of 6 hours)			
Main Hall / Large Kitchen / Full Dining (New)	54.55	5.45	60.00
Main Hall / Large Kitchen / Full Dining / Recreation Room (New)	72.73	7.27	80.00
Bonds			
Bonds (Hall hire)	500.00		500.00
Bonds (Key hire)	60.00		60.00
Courses			
Fees and charges for Centre based programs and activities will vary from term to term. For further information please refer to CCN Program Guide.			POA
Miscellaneous (per page)			
Printing Black & White only	0.18	0.02	0.20
Photocopying A4	0.18	0.02	0.20
Photocopying A3	0.36	0.04	0.40
Public liability Insurance (per event)	36.36	3.64	40.00
*Community Centres may adjust fees and charges to offer a reduction to meet Council Plan actions, strategies and initiatives			
COMMUNITY SERVICES MARIBRNONG AQUATIC CENTER			

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Casual Visits			
Adult Entry	6.36	0.64	7.00
10 visit pass Adult	58.18	5.82	64.00
50 visit pass Adult	259.09	25.91	285.00
Child Entry	5.09	0.51	5.60
10 visit pass Child	44.55	4.45	49.00
50 visit pass Child	192.73	19.27	212.00
Pensioner/Concession	5.36	0.54	5.90
10 visit pass Pensioner/Concession	48.18	4.82	53.00
50 visit pass Pensioner/Concession	204.55	20.45	225.00
Family Entry	20.45	2.05	22.50
10 visit pass Family	168.18	16.82	185.00
Swim/Sauna/Spa/Steam (S/S/S/S)	11.36	1.14	12.50
10 visit pass S/S/S/S	105.45	10.55	116.00
Pensioner/Concession (S/S/S/S)	8.82	0.88	9.70
10 visit pass Pensioner/Concession (S/S/S/S)	82.73	8.27	91.00
Gymnasium inc Class, S/S/S/S & Locker	24.36	2.44	26.80
Gymnasium inc Class, S/S/S/S/L - Concession	20.73	2.07	22.80
Gymnasium inc Class, S/S/S/S/L 10 visit	213.64	21.36	235.00
Gymnasium inc CLASS, S/S/S/S/L 10 visit - Concession	177.27	17.73	195.00
Women's Night - Adult	8.00	0.80	8.80
Women's Night - Concession	7.27	0.73	8.00
Women's Night - Child	5.00	0.50	5.50
Women's Night - Swimming Lesson 5 visit pass	22.73	2.27	25.00
Women's Night - Family	23.64	2.36	26.00
Women's Night - Adult 10 Visit	74.55	7.45	82.00
Women's Night - Concession 10 Visit	66.36	6.64	73.00
Women's Night - Child 10 Visit	45.45	4.55	50.00
Women's Night - Family 10 Visit	204.55	20.45	225.00
Pool Hire			
Per Lane 25m + entry \$3.50 per person \$5.50 S/S/S	40.91	4.09	45.00
Per Lane 25m + entry \$3.50 per person \$5.50 S/S/S	81.82	8.18	90.00
Centre Per Hour P.O.A	POA	10%	POA
School Lessons - up to 31st Dec. Within City Of Maribyrnong - (Teacher to Student ratio)			
Ratio 1:8 (teacher to student)	5.90		5.90
Ratio 1:10	5.25		5.25
Ratio 1:12	4.95		4.95
School Lessons - up to 31st Dec. Outside City of Maribyrnong - (Teacher to Student ratio)			
Ratio 1:8	6.00		6.00
Ratio 1:10	5.35		5.35
Ratio 1:12	5.05		5.05
Private Swim Lessons - (direct debit fortnightly payment)			
Swim Lesson (per fortnight)	30.40		30.40
Swim Lesson - Concession (per fortnight)	26.10		26.10
Rehabilitation/Disability program (per fortnight)	35.00		35.00
Rehabilitation/Disability program - Concession (per	27.00		27.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
fortnight)			
School Lessons - from 1st Jan. Within City Of Maribyrnong - (Teacher to Student ratio)			
Ratio 1:8	6.05		6.05
Ratio 1:10	5.38		5.38
Ratio 1:12	5.10		5.10
School Lessons - from 1st Jan. Outside City Of Maribyrnong - (Teacher to Student ratio)			
Ratio 1:8	6.15		6.15
Ratio 1:10	5.50		5.50
Ratio 1:12	5.20		5.20
Centre Member's Child Care			
1 child (Swim Lesson time only) 1 hour.	6.00		6.00
10 visit pass (Swim Lesson time only) 1 hour.	52.00		52.00
1 child per 1 1/2 hour	8.00		8.00
10 visit pass	68.00		68.00
1 child per 4.25 hours	24.00		24.00
10 visit pass	190.00		190.00
3 or more children 15% off total fee			
Registration Fee	15.00		15.00
Late Fee per 15 minutes	15.00		15.00
Non Member's Occasional Child Care			
1 child per hour.	14.50		14.50
10 visit pass per hour.	120.00		120.00
1 child per 4.25 hours	42.00		42.00
10 visit pass	375.00		375.00
3 or more children 15% off total fee	0.00		0.00
Registration Fee	15.00		15.00
Late Fee per 15 minutes	15.00		15.00
Programs			
Group Exercise Classes	15.45	1.55	17.00
Group Exercise Classes Concession	13.64	1.36	15.00
10 visit pass	136.36	13.64	150.00
10 visit pass - Concession	118.18	11.82	130.00
Senior classes including S/S/S/S	8.64	0.86	9.50
10 visit pass	77.27	7.73	85.00
Members add on class	7.27	0.73	8.00
Members add on class 10 visit pass	59.09	5.91	65.00
Memberships			
Health Club 6 months	599.09	59.91	659.00
Health Club 12 months	890.00	89.00	979.00
Aquatics Plus 6 month	499.09	49.91	549.00
Aquatics Plus 12 month	726.36	72.64	799.00
Locker 6 month	124.55	12.45	137.00
Locker 12 month	183.64	18.36	202.00
Ultimate 3 month	526.36	52.64	579.00
Ultimate 6 month	671.82	67.18	739.00
Ultimate 12 month	1,026.36	102.64	1,129.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Off-Peak 6 month	504.55	50.45	555.00
Off-Peak 12 month	713.64	71.36	785.00
Seniors membership	526.36	52.64	579.00
Child Swimming 12 Months	262.73	26.27	289.00
Active Teens - 3 months	163.64	16.36	180.00
Active Teens - 6 months	231.82	23.18	255.00
Active Teens -12 months	422.73	42.27	465.00
Gym & Swim Rehab - 3 months	381.82	38.18	420.00
Aquatics Plus Rehab - 3 months	381.82	38.18	420.00
Ultimate Rehabilitation	481.82	48.18	530.00
Administration Fee - Refund	54.55	5.45	60.00
Council memberships per fortnight	20.91	2.09	23.00
*Renewal discount 10% for 3 years + consecutive M'ship	POA	10%	POA
**Concession Discount on Memberships - 15%	POA	10%	POA
Membership Direct Debit			
Joining Fee	81.82	8.18	90.00
Ultimate direct debit per fortnight	36.32	3.63	39.95
Off Peak direct debit per fortnight	27.50	2.75	30.25
Health Club direct debit per fortnight	32.27	3.23	35.50
Aquatics plus direct debit per fortnight	27.73	2.77	30.50
Results Membership direct debit per fortnight min 6 debits	111.82	11.18	123.00
Seniors direct debit per fortnight	19.27	1.93	21.20
Teen Active direct debit per fortnight	17.23	1.72	18.95
Locker direct debit per fortnight	8.27	0.83	9.10
*Renewal discount 10% for 3 years + consecutive M'ship	POA	10%	POA
**Concession Discount on Memberships - 15%	POA	10%	POA
Personal Training			
1/2 Hour Session - Members	39.09	3.91	43.00
12 Session Pack - Members	390.91	39.09	430.00
1 Hour Session - Members	62.73	6.27	69.00
12 Session Pack - Members	627.27	62.73	690.00
Partner PT 30min session- Members	53.64	5.36	59.00
Partner PT 60min session- Members	71.82	7.18	79.00
Team PT 60min session - Members per person	31.82	3.18	35.00
Results Membership Inc. PT 3 months	817.27	81.73	899.00
1/2 Hour Session - Casual	53.64	5.36	59.00
1 Hour Session - Casual	71.82	7.18	79.00
Birthday Parties			
Birthday Party - Per Child No Food	17.73	1.77	19.50
Miscellaneous			
Wages Recovery - Swim Centre etc.	POA	10%	POA
Product Sales - Retail	POA	10%	POA
COMMUNITY SERVICES PARK/EQUIPMENT HIRE FEES			
Park Booking (per day)			
Wedding Ceremony	144.45	14.45	158.90
Private activity - Individual/Family/Corporate Functions	83.86	8.39	92.25
Community activity (50-150 people)	63.36	6.34	69.70
Commercial use (minimum)	1,490.91	149.09	1,640.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Commercial use (high community benefit)	125.82	12.58	138.40
Public Liability	23.27	2.33	25.60
Event Permit (per day)			
Community/charity event permit	138.50		138.50
Private activity event permit - Individual/Family/Corporate Functions	184.50		184.50
Commercial event permit (minimum)	1,415.00		1,415.00
Commercial event permit (high community benefit)	333.00		333.00
Bond Fees			
Community use - (per day minimum)	210.00		210
Private Activities - Individual/Family	210.00		210
Private Activities - Business/Corporate Functions (minimum)	3,382.50		3,382.50
Corporate or commercial use (minimum)	3,382.50		3,382.50
Personal Trainers (per 6 month booking)			
Category 1: 3-5 participates	172.20		172.20
Category 2: 6-15 participates	471.50		471.50
Category 3: 16-40 participates	1,353.00		1,353.00
Crown Land Licence	102.50		102.50
Sport Grounds and Pavilions Type of Use			
Corporate or commercial use (per event / weekend)	3,634.09	363.41	3,997.50
Corporate or commercial use (High Community Benefit) (per day)	274.55	27.45	302.00
Seasonal fees in accordance with Council Policy (adopted August 2008)	POA	10%	POA
Casual hire of Grounds (Per day)	88.45	8.85	97.30
Casual hire of Pavilions (Per day)	88.45	8.85	97.30
Maidstone Tennis Facility			
Monday - Friday (9:00am - 9:00pm) - Community/Not for Profit per hour	40.05	4.00	44.05
Monday - Friday (9:00am - 9:00pm) - Private & Commercial per hour	53.64	5.36	59.00
Saturday - Sunday (2:00pm - 6:00pm) - Community/Not for Profit per hour	40.05	4.00	44.05
Saturday - Sunday (2:00pm - 6:00pm) - Private & Commercial per hour	53.64	5.36	59.00
COMMUNITY SERVICES ARTS & CULTURE SERVICE			
Bluestone Church Arts Venue			
Hire Hall Fee (per day - Under 8.5 hours) Non profit	54.55	5.45	60.00
Hire Hall Fee (per day - Under 8.5 hours) Commercial	81.82	8.18	90.00
Hire Hall Fee (per day - Over 8.5 hours) Non profit	72.73	7.27	80.00
Hire Hall Fee (per day - Over 8.5 hours) Commercial	113.64	11.36	125.00
Hire Hall Fee (per week) Non Profit	272.73	27.27	300.00
Hire Hall Fee (per week) Commercial	409.09	40.91	450.00
Insurance Cost Recovery (per use - casual hirers)	27.27	2.73	30.00
Insurance Cost Recovery (per use - artists in residence)	104.55	10.45	115.00
Public Address (PA) System Fee (per day)	31.82	3.18	35.00
PA Fee (per week)	104.55	10.45	115.00
Security Bond	200.00		200.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
CORPORATE SERVICES			
CUSTOMER SERVICE & CIVIC FACILITIES			
Reception Room Hire (per hour)			
Hire of Reception Room	56.18	5.62	61.80
Hire of Reception Room - Subsidised Not for Profit Organisations (NPO)	20.45	2.05	22.50
Hire of Reception Room	86.82	8.68	95.50
Hire of Reception Room - Subsidised (NPO)	51.09	5.11	56.20
* Standard bond	219.80		219.80
Insurance - not for profit and community groups	25.00	2.50	27.50
Equipment Hire	POA	10%	POA
CORPORATE SERVICES			
Information Requests			
Application Fee (per application)	28.90		28.90
Supervision Charges (per quarter hour).	5.00		5.00
Search Charges (per hour)	21.30		21.30
A4 copy charges per copy FOI	0.20		0.20
Sale of Information			
Photocopying - Information Requests (per copy)	0.18	0.02	0.20
CORPORATE SERVICES			
REVENUE SERVICES			
Rates Office			
Title Information (per title)	82.50		82.50
Land Information Certificates (LIC) (per certificate)	25.90		25.90
LIC "Urgent 24 hour processing" (per request)	130.00		130.00
PLANNING SERVICES			
ACTIVATION & RELATIONSHIP MANAGEMENT			
Festival Service			
Festival - Commercial fees (per event)	30,750.00	3,075.00	33,825.00
Festival - Commercial site bond (per event)	10,000.00		10,000.00
Food vans (per event)	450.00	45.00	495.00
Creative containers bond (per event)	200.00		200.00
PLANNING SERVICES PARKING AND LOCAL LAWS			
Local Laws			
Inspection fee for Circus, Carnivals & Festivals	85.00		85.00
Filming Permits first day inclusive of application fee	630.00		630.00
Each second and subsequent days of filming	317.00		317.00
Filming parking bay fee (per bay)	58.00		58.00
Traffic management plans review (per hour)	79.00		79.00
Inspection fee for Heavy Vehicular Permit	84.00		84.00
Inspection fee for Camping Permit	84.00		84.00
Inspection fee for Open Air Burning	84.00		84.00
Inspection fee for Camping on Roads	315.00		315.00
Inspection fee for Building Site Fee	148.00		148.00
Impound Fee for Abandoned Vehicles	465.00		465.00
Daily storage fee Abandon Vehicle and other items	48.00		48.00
Release fee for shopping trolleys	110.00		110.00
Impound Fee for Seized items	460.00		460.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Local Laws Permits			
Goods on Footway (small item)	174.00		174.00
Goods on Footway	332.00		332.00
A Boards (standard)	115.00		115.00
A Boards (large)	174.00		174.00
A Boards (extra-large)	332.00		332.00
Tables & chairs (Per set)	174.00		174.00
Permit for more than 3 Animals (Other than Restricted breed dogs)	48.00		48.00
Permit for other animals (once off fee)	48.00		48.00
Permit for more than 3 Restricted Breed Dogs	613.00		613.00
Rubbish Skip Non-commercial shopping centres (up to and including 3 days)	53.00		53.00
Rubbish Skip Non-commercial shopping centres (per day, four days or more)	26.00		26.00
Rubbish Skips (Commercial shopping centres per day)	56.00		56.00
Rubbish Skips (additional days to max of 7 days)	22.00		22.00
Shipping containers on council land (3 days)	128.00		128.00
Storage of building materials on Council land (per day)	31.00		31.00
Itinerant trader (per day)	31.00		31.00
Mobile food Vendor Permit (Daily)	199.00		199.00
Special Mobile food Vendor Permit (site specific tendered)	4,000.00		4,000.00
Standard Mobile food Vendor Permit	3,000.00		3,000.00
Sale of Abandon Vehicles	POA		POA
Resident Parking Permit			
1st resident permit (valid for 1 year)	FREE		FREE
2nd resident permit (valid for 1 year)	60.00		60.00
3rd resident permit (valid for 1 year)	85.00		85.00
1st Visitor permit (valid for 1 year)	50.00		50.00
2st Visitor permit (valid for 1 year)	70.00		70.00
Replacement of "lost" visitor permit	85.00		85.00
Replacement of "lost" disability parking permit	10.00		10.00
Special purpose parking permit (per bay/per day)	25.00		25.00
Hospital South Carpark (HSCP) staff permit (Daily rate)	6.50		6.50
Private residential parking permit short term	12.00		12.00
Private residential parking permit 1 year	26.00		26.00
Work zone Construction Permit(Restricted non Commercial) per day per bay	21.00		21.00
Work zone Construction Permit(Commercial Shopping Strip) per day per bay	31.00		31.00
Work zone Construction Permit(Unrestricted) per day per bay	16.00		16.00
Residential Tradespersons Permit (restricted) per vehicle max 4 weeks	22.00		22.00
Residential Tradespersons Permit (non-restricted) per vehicle max 4 weeks	12.00		12.00
Special Function Parking Permit 20 per event (Each)	12.00		12.00
Infringements (set by State Govt.) Animal registration			
Unsterilised dogs	165.00		165.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Reduced fee dogs (Mandatory 1/3 of full fee or less)	55.00		55.00
Eligible recipients unsterilised dog*	85.00		85.00
Eligible recipients (reduced fee) dogs*	30.00		30.00
Dangerous Dog Registration	210.00		210.00
Unsterilised cats	165.00		165.00
Reduced fee cats (Mandatory 1/3 of full fee or less)	27.00		27.00
Eligible recipients unsterilised cats*	41.00		41.00
Eligible recipients reduced fee cats*	30.00		30.00
Fee to view registration register	40.00		40.00
Copy fee to obtain certificate of registration (per record)	70.00		70.00
Registration / Renewal of Domestic Animal Business	155.00		155.00
Animal Pound Release fee	175.00		175.00
* Eligible recipient covers arrange of people that may have health care cards, aged animals etc.			
Pay & Display Ticket Machines			
Rates per policy between \$0.50 and \$3.00 per hour (from \$5.80 and \$10.00 per day).			
PLANNING SERVICES BUILDING SERVICES			
Residential (Class 1 and 10)			
Demolish detached dwelling	1,118.18	111.82	1,230.00
Demolish attached dwelling	1,350.91	135.09	1,486.00
Demolish outbuilding	699.09	69.91	769.00
Swimming pool including barrier to AS 1926	1,863.64	186.36	2,050.00
Fences	680.00	68.00	748.00
Carport/garage <\$20,000	885.45	88.55	974.00
Carport/garage >\$20,000	1,118.18	111.82	1,230.00
Alterations and additions to dwelling <\$100,000	1,350.91	135.09	1,486.00
Alterations and additions to dwelling \$100,001-\$200,000	1,609.09	160.91	1,770.00
Alterations and additions to dwelling \$200,001-\$300,000	1,863.64	186.36	2,050.00
Alterations and additions to dwelling >\$300,001	2,282.73	228.27	2,511.00
New dwelling <\$250,000	2,329.09	232.91	2,562.00
New dwelling \$250,001-\$500,000	2,888.18	288.82	3,177.00
New dwelling >\$500,000	3,260.91	326.09	3,587.00
Multiple dwellings (2)	4,659.09	465.91	5,125.00
Multiple dwellings (3)	5,124.55	512.45	5,637.00
Multiple dwellings (4+)	6,056.36	605.64	6,662.00
Amendment to building permit	512.73	51.27	564.00
Extension of time to building permit	326.36	32.64	359.00
Lapsed permit renewal (Class 1 or 10)	512.73	51.27	564.00
Residential & outbuildings inspections (Additional)	206.36	20.64	227.00
Issue Occupancy Permit (1 dwelling)	931.82	93.18	1,025.00
Inspection, report and statement of compliance for subdivision (1 dwelling)	931.82	93.18	1,025.00
Commercial and Industrial (Class 2-9)			
Internal alterations to apartment (Class 2)	1,164.55	116.45	1,281.00
Shop fitout <\$100,000	1,210.91	121.09	1,332.00
Shop fitout \$100,001-\$200,000	1,443.64	144.36	1,588.00
Shop fitout >\$200,001	1,677.27	167.73	1,845.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Alterations/additions/new buildings up to \$40,000	838.18	83.82	922.00
Alterations/additions/new buildings up to \$40,001-\$100,000	value x (1.749%)	10%	variable
Alterations/additions/new buildings \$100,001-\$500,000	value x (1.523%)	10%	variable
Alterations/additions/new buildings \$500,001-\$2million (m)	value x (0.617%)	10%	variable
Alterations/additions/new buildings >\$2,000,001-\$10m	value x (0.3284%)	10%	variable
Alterations/additions/new buildings \$10,000,001-\$20m	value x (0.219%)	10%	variable
Alterations/additions/new buildings \$20,000,001-\$30m	value x (0.215%)	10%	variable
Alterations/additions/new buildings \$30,000,001-\$40m	value x (0.1965%)	10%	variable
Alterations/additions/new buildings \$40,000,001-\$50 m	value x (0.2048%)	10%	variable
Alterations/additions/new buildings >\$50,000,001	value x (0.1872%)	10%	variable
Building permit lodgement fees only for over \$5,000 cost of works. Private Building Survey or to Council: Class 1 & 10 class 2 to 9.	Fix stat. fee		Fix stat. fee
Building Commission Levy applying to all building permits based on value of works over \$10,000 in addition to building application fees.	Compulsory State Govt Levy 0.128%		Levy
Commercial and industrial inspections (Additional)	206.36	20.64	227.00
Amendment to building permit	512.73	51.27	564.00
Extension of time to building permit	465.45	46.55	512.00
Lapsed permit renewal (Class 2-9)	838.18	83.82	922.00
Issue Occupancy Permit - Small building - Price on application (POA)	931.82	93.18	1,025.00
Issue Occupancy Permit - Medium building (POA)	2,795.45	279.55	3,075.00
Issue Occupancy Permit - Large building (POA)	4,659.09	465.91	5,125.00
Inspection, report and statement of compliance for subdivision-Small building (POA)	931.82	93.18	1,025.00
Inspection, report and statement of compliance for subdivision-Medium building (POA)	2,795.45	279.55	3,075.00
Inspection, report and statement of compliance for subdivision-Large building (POA)	4,659.09	465.91	5,125.00
Hoarding application	136.36	13.64	150.00
Hoarding Permit (On street public protection) - private dwellings	5.50m2/wee k min 400		5.50m2/wee k min 400
Hoarding Permit (On street public protection) - commercial property	7.50m2/wee k min 550		7.50m2/wee k min 550
Hoarding Inspections x 2	109.09	10.91	120.00
Hoarding Extension application	109.09	10.91	120.00
Construction Zone application (Commercial or Multi Dwelling)	136.36	13.64	150.00
Construction zone Inspection (Commercial or Multi Dwelling)	109.09	10.91	120.00
Construction zone rate	8.50m2/Min 550		8.50m2

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Property information requests (reg 327)	Fix stat. fee		Fix stat. fee
Administration Fee for extension of Hoarding Permit time	205.00		205.00
Application to Occupy the Street (mobile crane/concrete pump - day pass) one variation to date included - private dwellings	410.00		410.00
Application to Occupy the Street (mobile crane/concrete pump - day pass) one variation to date included - commercial property	512.00		512.00
Each additional variation to date for Application to Occupy the Street (mobile crane/concrete pump - day pass)	205.00		205.00
Council Consent			
Land Liable to Flooding	Fix stat. fee		Fix stat. fee
Building over an Easement	Fix stat. fee		Fix stat. fee
Siting Dispensations	Fix stat. fee		Fix stat. fee
Siting where 173 agreement applies	POA		POA
Other Fees			
Search of records for: Private dwelling (not more than 2 years old)	56.36	5.64	62.00
Search of records for: Residential unit (not more than 2 years old)	89.09	8.91	98.00
Search of records for: Apartment (not more than 2 years old)	186.36	18.64	205.00
Search of records for: Commercial (not more than 2 years old)	186.36	18.64	205.00
Search of records for: Private dwelling (more than 2 years old)	89.09	8.91	98.00
Search of records for: Residential unit (more than 2 years old)	279.09	27.91	307.00
Search of records for: Apartment (more than 2 years old)	326.36	32.64	359.00
Search of records for: Commercial (more than 2 years old)	326.36	32.64	359.00
Search of records for: Occupancy Permit/Certificate of Final Inspection	89.09	8.91	98.00
Essential Safety Measures (ESM) Maintenance Determination & Schedule - Small buildings (POA)	512.73	51.27	564.00
ESMs Maintenance Determination & Schedule - Medium buildings (POA)	1,630.91	163.09	1,794.00
ESMs Maintenance Determination & Schedule - Large buildings (POA)	2,562.73	256.27	2,819.00
Swimming Pool/Spa Barriers Inspection & Letter of Compliance	167.27	16.73	184.00
Additional inspection for Swimming Pool/Spa Barriers	83.64	8.36	92.00
Drawings of Residential and industrial buildings Copies of plans/Documentation			
A4 copy (hard or scanned)	1.45	0.15	1.60
A3 copy (hard or scanned)	2.36	0.24	2.60
A2 copy (hard or scanned)	4.73	0.47	5.20
A1 copy (hard or scanned)	7.45	0.75	8.20
Cancellation of building permit application (Class 1 & 10)	187.27	18.73	206.00
Cancellation of building permit application (Class 2-9)	465.45	46.55	512.00
Application for Siting for Prescribed Temporary Structures - 1 Structure	418.18	41.82	460.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Application for Siting for Prescribed Temporary Structures - 2-5 Structure	651.82	65.18	717.00
Application for Siting for Prescribed Temporary Structures - 6-9 Structure	1,024.55	102.45	1,127.00
Application for Siting for Prescribed Temporary Structures - 10+ Structure	1,397.27	139.73	1,537.00
Additional Inspection /Inspection over weekend or Public Holidays for Siting for Prescribed Temporary Structures (per hour)	232.73	23.27	256.00
Application for Occupancy Permit for Prescribed Temporary Structure - Place of Public Entertainment (POPE) (500-999)	1,397.27	139.73	1,537.00
Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (1,000-4,999)	2,329.09	232.91	2,562.00
Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (5,000-9,999)	3,260.91	326.09	3,587.00
Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (>10,000)	5,683.64	568.36	6,252.00
Additional structures over limit	140.00	14.00	154.00
Additional Inspection / Inspection over weekend or Public Holidays for POPE (per hour)	232.73	23.27	256.00
Copies of Reports/Specifications -per 1	135.45	13.55	149.00
Fast track Property information request - private dwellings	154.00		154.00
Fast track Property information request - commercial property	307.00		307.00
Property information requests (reg 327)	Fix stat. fee		Fix stat. fee
Note: A 15% surcharge will apply on all building permits and inspection fees in the case of owner builder applications.			
PLANNING SERVICES ENVIRONMENTAL HEALTH			
Food Act 35A(1)			
Food Premises up to & including 10 employees - Aged Care / Childcare	594.50		594.50
Food Premises, Temporary Food Premises, Mobile Food Premises with 20 employees (pro rata)	897.00		897.00
Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees	594.50		594.50
Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees - Supermarket, Milk Bars, Convenience Store, Bars, Nuts, Groceries,	458.00		458.00
Food Premises, Temporary Food Premises, Mobile Food Premises - Extra employees	33.00		33.00
Food Premises - Non Profit, Social/Sporting Club / Schools, Temporary Food Premises, Mobile Food Premises up to & including 10 employees	297.00		297.00
Food Premises, Temporary Food Premises, Mobile Food Premises - Non Profit	229.50		229.50
Food Premises Pre-packaged Food Only - Warehouses, Greengrocers, Cold stores	357.00		357.00
Vending Machines Class 2	184.50		184.50
Vending Machines Class 3	148.00		148.00
Transfer Food Act Premises - Food Premises, Temporary Food Premises, Mobile Food Premises - Class 1 and 2	650.00		650.00
Transfer Food Act Premises - Food Premises, Temporary	585.00		585.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Food Premises, Mobile Food Premises - Class 3			
Food Premises Late Fee	116.36	11.64	128.00
Food Premises Maximum Fee	2,629.00		2,629.00
New Food Premises Application for Class 3 (Including MCC premises including Street trader)	1,000.00		1,000.00
New Food Premises Application for Class ,1,2 (Including MCC premises including Street trader)	1,250.00		1,250.00
Schools and Institutions non for profit -one off events, fetes etc.	102.50		102.50
New Food Premises Pre Application Meeting	FREE		FREE
New Food Premises Pre Application Additional Meeting	150.00		150.00
Fast Track Front of Line Fee	681.82	68.18	750.00
Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 2	297.00		297.00
Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 3	230.50		230.50
Public Health & Wellbeing ACT Sect 69 (1)			
Tattooists, Cosmetic Tattooists, Body Piercing, Colonic irrigation	512.00		512.00
Beauty Therapy, Hairdressers (including ear piercing, waxing)	384.00		384.00
Prescribed Accommodation	Sect67		
Prescribed Accommodation Up to & including 5 Beds	358.00		358.00
Prescribed Accommodation With more than 5 Beds - extra for each	56.00		56.00
Up to the Prescribed Accommodation maximum fee	974.00		974.00
Transfer Public Health Wellbeing (PHW) Act Premises	50%renewal		
PHW Act Premises - Late Fee	116.36	11.64	128.00
Caravan Parks			
Caravan Parks (Long term/Short term Site) per caravan site	12.10		12.10
Transfer Caravan Parks	179.00		179.00
Professional Services			
Solicitors/Premises Enquiry Report / 5 business days	465.91	46.59	512.50
Solicitors/Premises Enquiry Report / 10 business days	313.64	31.36	345.00
Other professional services as requested (per hr)	111.82	11.18	123.00
On-Site premises Suitability Inspection	232.73	23.27	256.00
Plans Processing			
Plans processing (per square metre) Up to 50 m2	360.00		360.00
51-100 m2	410.00		410.00
101-150m2	460.00		460.00
Over 151m2	512.50		512.50
Alterations	282.00		282.00
Product Sales			
Thermometer & Swabs	69.55	6.95	76.50
Swabs	8.41	0.84	9.25
Sharps Container (fee includes container and disposal)	25.45	2.55	28.00
Food Act			
Temporary Food on-site inspection and assessment (Commercial)	193.00		193.00
Change of Classification Assessment	1,025.00		1,025.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Duplicate Registration Certificate	66.50		66.50
Septic Tanks/Greywater			ENVIRONM ENTAL PROTECTI ON ACT 1970 SECTION 53
New Installations Private Property	307.50		307.50
Septic Tanks New Installations Community Groups	153.75		153.75
Additional Services			
Solicitors/Premises enquiry follow up compliance inspection - 5 business days	288.64	28.86	317.50
Solicitors/Premises enquiry follow up compliance inspection - 10 business days	190.91	19.09	210.00
Solicitors/Premises enquiry duplicate report	60.45	6.05	66.50
Administration fee	120.91	12.09	133.00
Food Premises Closure			
Food Premises Closure	681.82	68.18	750.00
Food Premises Closure - Per additional day	465.91	46.59	512.50
Food Premises Closure - Per additional hour	111.82	11.18	123.00
Fast Track On - Site Inspection Fee	272.73	27.27	300.00
PHW Act New Premises			
Tattooing / Beauty Therapy	871.00		871.00
New and Transfer of Hairdressers	615.00		615.00
Food Act			
Failed Food Sample Fee - one sample	231.82	23.18	255.00
Failed Food Sample Fee - per additional sample	111.82	11.18	123.00
Outside School Hours Care (OSHC) Commercial	270.00	27.00	297.00
Outside School Hours Care (OSHC) Non Profit	135.00	13.50	148.50
PLANNING SERVICES			
TO DEVELOP LAND OR TO USE AND DEVELOP PLAN FOR A SINGLE DWELLING			
Application Fees			
Class 1 - Use Permits	1,265.60		1,265.60
Class 2 - <\$10,000	192.00		192.00
Class 3 - \$10,001-\$100,000	606.40		606.40
Class 4 - \$100,001-\$500,000	1,237.10		1,237.10
Class 5 - \$500,001-\$1,000,000	1,336.70		1,336.70
Class 6 - \$1,000,001-\$2,000,000	1,436.20		1,436.20
Class 7 - VicSmart Application - <\$10,000	192.00		192.00
Class 8 - VicSmart Application - >\$10,001	412.40		412.40
Class 9 - VicSmart application - Subdivide or consolidate land	192.00		192.00
To develop land (other than for a single dwelling per lot)			
Class 10 - Developments <\$100,000	1,102.10		1,102.10
Class 11- Developments \$100,001-\$1,000,000	1,486.00		1,486.00
Class 12 - Developments \$1,000,001 - \$5,000,000	3,277.70		3,277.70
Class 13 - Developments \$5,000,001-\$15,000,000	8,354.30		8,354.30

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Class 14 - Developments \$15,000,001-\$50,000,000	24,636.20		24,636.20
Class 15 - Developments >\$50,000,001	55,372.70		55,372.70
Subdivision			
Class 16 - To subdivide an existing building	1,265.60		1,265.60
Class 17 - To subdivide land into two lots (other than VicSmart)	1,265.60		1,265.60
Class 18 - Realignment of a common boundary or consolidate 2 or more lots	1,265.60		1,265.60
Class 19 - To subdivide land (three or more lots)	1,265.60		1,265.60
Class 20 - To vary or remove a restriction, easement or right of way	1,265.60		1,265.60
Other matters			
Class 21 - Any other application for a permit not specified	1,265.60		1,265.60
Amend or end a s173 agreement	632.80		632.80
Determination on satisfaction of the Responsible Authority.	312.80		312.80
Certificate of Compliance	312.80		312.80
Amendments to applications made under Section 57A(3)(a) Planning & Environment Act 1987			
Amendments to a permit or class of permit.	40% of the original application fee		40% of the original application fee
Amendments to permit Section 72 Planning & Environment Act 1987			
Application to amend use	1,265.60		1,265.60
Application to amend permit or conditions	1,265.60		1,265.60
Amendment to a Class 2 Permit	192.00		192.00
Amendment to a Class 3 Permit	604.40		604.40
Amendment to a Class 4 permit	1,237.10		1,237.10
Amendment to a Class 5 or 6 Permit	1,336.70		1,336.70
Amendment to a Class 7 permit	192.00		192.00
Amendment to a Class 8 Permit	412.40		412.40
Amendment to a Class 9 Permit	192.00		192.00
Amendment to a Class 10 Permit	1,102.10		1,102.10
Amendment to a Class 11 Permit	1,486.00		1,486.00
Amendment to a Class 12,13,14 or 15 Permit	3,277.70		3,277.70
Amendment to a Class 16 Permit	1,265.60		1,265.60
Amendment to a Class 17 Permit	1,265.60		1,265.60
Amendment to a Class 18 Permit	1,265.60		1,265.60
Amendment to a Class 19 Permit	1,265.60		1,265.60
Amendment to a Class 20 Permit	1,265.60		1,265.60
Amendment to a Class 21 Permit	1,265.60		1,265.60
Subdivide land, Subdivision Act 1988.			
Certify a plan of subdivision	167.80		167.80
Alteration of a plan under section 10(2) of the Subdivision Act	106.70		106.70
Amendment of a certified plan	135.10		135.10
Extension of Time and secondary consent requests			
Extension of time for dwelling extensions, 1-4 dwellings	210.00		210.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
Extension of time for developments of 5-9 dwellings	360.00		360.00
Extension of time for 10 or more dwellings	510.00		510.00
Extension of time for any use/commercial development less than \$1 million	210.00		210.00
Extension of time for any commercial development greater than \$1 million	360.00		360.00
Secondary Consent Application for dwelling extensions	154.00		154.00
Secondary Consent Application resulting from enforcement	307.00		307.00
Secondary Consent Applications 1-4 dwellings	210.00		210.00
Secondary Consent Applications 5-9 dwellings	307.00		307.00
Secondary Consent Applications for 10 or more dwellings	510.00		510.00
Secondary Consent Applications for any use or commercial development less than \$1 million	205.00		205.00
Secondary Consent Applications for any commercial development greater than \$1 million	307.00		307.00
Administration Charges			
Retrospective additional application fee	307.00		307.00
Advertising - up to 20 letters	165.00		165.00
Advertising - each additional letter	7.20		7.20
Advertising - each public notice	40.00		40.00
Heritage Demolition Advice	65.40		65.40
Building regulation consent and report	262.10		262.10
Compliance with permit advice	160.00		160.00
Compliance with permit advice for off-site file	205.00		205.00
Property Information	160.00		160.00
Property Information for off-site file	205.00		205.00
Copy of Endorsed Plan/Photocopies (hard copy)	160.00		160.00
Copy of Endorsed Plan/Photocopies (electronically)	50.00		50.00
Check on building envelope compliance	164.00		164.00
Planning Register per month	25.00		25.00
Planning Register per year	200.00		200.00
Variation to Urban Design Guidelines	350.00		350.00
Photocopies (A4) per sheet	1.00		1.00
Photocopies (A3) per sheet	2.50		2.50
Photocopies (A1) per sheet.	10.00		10.00
Photocopies (A0) per sheet	15.00		15.00
Resubmission of Plans to Satisfy Condition 1	150.00		150.00
Pre application meeting with written comments (priority system)	272.73	27.27	300.00
INFRASTRUCTURE SERVICES			
ADDITIONAL WASTE SERVICES FEES/CHARGES			
Garbage Service			
Additional 120 Litre (LT) garbage bin (bin supply & collection service)	195.00		195.00
Additional 240 LT garbage bin (bin supply & collection service)	359.00		359.00
Additional 120 LT garbage bin (subsequent annual collection service)	140.00		140.00
Additional 240 LT garbage bin (subsequent annual charge)	323.00		323.00
Additional 660 LT garbage skip bin (bin supply & collection)	1,345.00		1,345.00

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
service)			
Additional 1100 LT garbage skip (bin supply & collection service)	1,757.00		1,757.00
Additional garbage 660 LT skip bin (subsequent annual collection service)	904.00		904.00
Additional 1100 LT garbage skip bin (subsequent annual collection service)	1,196.00		1,196.00
Recycling Service			
Additional 120 LT recycling bin (bin supply & collection service)	62.00		62.00
Additional 240 LT recycling bin (bin supply & collection service)	67.00		67.00
Additional 360 LT recycling bin (bin supply & collection service)	77.00		77.00
Additional 660 LT recycling skip (bin supply and collection service)	964.00		964.00
Additional 1100 LT recycling skip (bin supply and collection service)	1,042.00		1,042.00
Additional 120/240 LT recycling bin (subsequent annual collection service)	58.00		58.00
Additional 660 LT recycling skip (subsequent annual collection service)	522.00		522.00
Additional 1100 LT recycling skip (subsequent annual collection service)	522.00		522.00
Green Waste Service			
Annual 120 LT green waste collection service	160.00		160.00
Annual 240 LT green waste collection service	195.00		195.00
Additional 120 LT green bin (subsequent annual collection service)	108.00		108.00
Additional 240 LT green bin (subsequent annual collection)	121.00		121.00
At Call Hard & Green Waste Service			
Additional green waste collection service fee (Owner / Occupier per request)	67.00		67.00
INFRASTRUCTURE SERVICES			
ENGINEERING SERVICES			
Traffic and Transport			
Traffic count information (per search)	45.45	4.55	50.00
Development Fee			
Plan Checking Subdivisions	0.75%		0.75%
Subdivision supervision	2.50%		2.50%
Plan checking work in Road Reserve	0.83%	10%	0.83%
Supervision work in Road Reserve	2.65%	10%	2.65%
Civil works plan checking/engineering assessment (per hour - 1 hour minimum)	110.00		110.00
After hours supervision (per hour - 1 hour minimum)	110.00		110.00
Inspector of Contracts	110.00		110.00
Incomplete Works Bond - Administration Fee	110.00		110.00
INFRASTRUCTURE SERVICES TREE SERVICES			
Tree Removal Amenity Value (per trunk diameter)			
6cm	351.70		351.70
10cm	977.85		977.85

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SERVICE	2018/2019 PRICE \$	GST \$	2018/2019 TOTAL PRICE \$
15cm	2,199.70		2,199.70
20cm	3,910.00		3,910.00
25cm	5,881.45		5,881.45
30cm	8,469.75		8,469.75
35cm	11,526.85		11,526.85
40cm	15,056.20		15,056.20
45cm	19,055.50		19,055.50
50cm	23,524.80		23,524.80
55cm	28,466.20		28,466.20
60cm	33,875.50		33,875.50
65cm	39,758.05		39,758.05
70cm	46,109.50		46,109.50
75cm	52,932.05		52,932.05
80cm	60,224.60		60,224.60
85cm	67,988.15		67,988.15
90cm	76,221.80		76,221.80
95cm	84,926.40		84,926.40
100cm	94,101.15		94,101.15
105cm	103,745.80		103,745.80
110cm	113,862.65		113,862.65
115cm	124,448.40		124,448.40
120cm	135,505.15		135,505.15
Removal and Re-plant Fee - Price On Application (OPA)			
Tree Removal (height)			
0-3mt	176.50		176.50
3-8mt	735.45		735.45
8-20mt+	2,206.30		2,206.30
Stump Grind (per trunk diameter)			
0-30cm	161.80		161.80
30cm-1mt	367.70		367.70
1mt +	514.80		514.80
Reinstalment small	29.40		29.40
Reinstatement large	73.55		73.55
New tree planting	367.70		367.70

SERVICE	2018/2019 PRICE \$	GST \$	AREA	2018/2019 TOTAL PRICE \$
INFRASTRUCTURE SERVICES				
HARD SURFACE REINSTATEMENT RATES				
Hard Surface Reinstatement Rates - Surface				
Ordinary Road min 1sqm.	142.82	14.28	Up to 25 sqm	157.10
	120.82	12.08	Over 25 sqm	132.90
Heavy Duty Road	229.82	22.98	Up to 25 sqm	252.80
	219.64	21.96	Over 25 sqm	241.60
Concrete Footpath	177.32	17.73	Up to 5 sqm	195.05
	169.45	16.95	5-25 sqm	186.40

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SERVICE	2018/2019 PRICE \$	GST \$	AREA	2018/2019 TOTAL PRICE \$
	144.45	14.45	Over 25 sqm	158.90
Concrete Footpath (colour)	200.95	20.10	Up to 5 sqm	221.05
	193.09	19.31	5-25 sqm	212.40
	POA	10%	Over 25 sqm	POA
Asphalt Footpath	153.73	15.37	Up to 5 sqm	169.10
	125.73	12.57	5-25 sqm	138.30
	111.36	11.14	Over25 sqm	122.50
Domestic Crossover	241.64	24.16	Up to 25sqm	265.80
Domestic Crossover (colour)	280.00	28.00	Up to 25 sqm	308.00
Industrial Crossover	265.77	26.58	Up to 25 sqm	292.35
Concrete Kerb/Channel	275.82	27.58	Up to 5 linm	303.40
	262.68	26.27	5-20 linm	288.95
Concrete Kerb/Channel (colour)	308.68	30.87	Up to 5 linm	339.55
	295.55	29.55	5-20 linm	325.10
Stone Kerb/Channel	224.91	22.49	Up to 5 linm	247.40
	243.18	24.32	5-20 linm	267.50
Bluestone Laneway	256.09	25.61	Up to 25 sqm	281.70
	223.27	22.33	Over 25 sqm	245.60
Natures Strip	91.41	9.14	Up to 25 sqm	100.55
Reinstatement	54.32	5.43	Over 25 sqm	59.75
Supervision fee - main renewals	POA	10%	Per spm	POA
Top soil & seeding	78.27	7.83	Per spm	86.10
Footpath pavers	133.14	13.31	Per spm	146.45
Repair stormwater Kerb adaptor (CL9)	168.09	16.81	Per unit	184.90
Pit lid	525.32	52.53	Per unit	577.85
Pit and frame	788.00	78.80	Per unit	866.80
A minimum of one linear or one square metre is applicable to all rates except for footpaths where a minimum of 2.25 square metres applies (equivalent to One bay). A 20% loading will be applied to the prices quoted where work is carried out on arterial or collector roads as defined in the Melways.				
These rates cover costs associated with the reinstatement by Council's road maintenance contractor, of road openings made by various authorities or public utility companies (i.e. City West Water, Westar, Telstra, and AGL) and by private contractors.				

SERVICES	2018/2019 PRICE \$	GST	2018/2019 TOTAL PRICE \$
INFRASTRUCTURE SERVICES			
ASSET PROTECTION			
Asset protection			
Street protection fee	311.70		311.70
Street protection bond (minimum)	525.30		525.30
Drainage			
Legal point of drainage discharge	64.10		65.00
Legal point of drainage discharge MUD	281.00		276.65
Drainage Plan Approval	211.00		207.46
Stormwater inspection	321.00		315.70
Permits			
Road opening permit	155.15		155.15
Vehicular crossing permit	311.70		311.70

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Re-inspection fee	68.30		68.30
Cemetery			
SECTION 43 OF THE ACT ALL TRUST FEES OF \$50 OR MORE ARE INCREASED ANNUALLY IN ACCORDANCE WITH CPI FOR ALL GROUPS IN MEL. @ MAY FOR EFFECT IN JULY			

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Appendix B Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 1989 (the Act) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2018/2019 budget, which is included in this report, is for the year 1 July 2018 to 30 June 2019 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, and Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2019 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

A 'Proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below:

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The key dates to the 2018/2019 budget process is as follows:

PROCESS	TIMING
Councillors & EMT Workshop - Councillor Strategic Planning	11 & 12 November 2017
First Cut Budget for Officers for Review	12 January 2018
First Councillor Briefing – Budget & Strategic Resource Plan (SRP)	13 February 2018
Second Councillor Briefing – Budget & SRP	6 March 2018
Third Councillor Briefing – Budget & SRP	13 March 2018
Councillor Briefing – Budget & SRP	17 April 2018
Meeting of Council to resolve on Budget & SRP and call for submissions	24 April 2018
Community Information Session – Council Plan & Budget	2 May 2018
S.223 submissions closed - (28 Clear Days)	25 May 2018
S.223 meeting to hear submissions to Budget	5 June 2018
S.223 meeting to discuss submissions to Budget	12 June 2018
Meeting of Council to Adopt Budget and SRP	26 June 2018

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Appendix C City Infrastructure Plans

City Infrastructure Plan for the year ended 30 June 2020

COUNCIL REF	ASSET CLASS	PROJECT NAME (2019-20)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 203	Bridges	Stony Creek - Directions Plan Implementation - pedestrian bridge at Cala Street	300,000	100,000					200,000
CAP 204	Buildings	Town Hall and Civic Spaces Renewal - Design and construct	10,000,000					10,000,000	
CAP 205	Buildings	Footscray Learning Precinct: Footscray Integrated Learning Hub - New redevelopment of an existing Children's Centre	6,000,000	6,000,000					-
CAP 206	Buildings	Pennell Reserve - Feasibility & Investigation (2019/20), Design (2019/20), Construction (2020/21)	300,000						300,000
CAP 207	Buildings	Henry Turner South Reserve - Construction of pavilion	2,441,000	513,000			1,928,000		-
CAP 208	Buildings	Hansen Reserve - Design (2018/19) and Construction (2019/20)	290,000						290,000
CAP 209	Buildings	Robert Barrett Reserve - Feasibility, Investigation (2019/20), Design (2020/21) and Construction (2021/22)	117,000						117,000
CAP 210	Buildings	Scovell Pavilion Construction	650,000						650,000
CAP 211	Drainage	Stormwater Retention Tanks	200,000						200,000
CAP 212	Drainage	75 Stephen Street, Yarraville	235,000						235,000
CAP 213	Drainage	West side of Yarraville Railway Embankment	260,000						260,000

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2019-20)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
		between Castlemaine St & Francis St							
CAP 214	Drainage	Lorne Street, Yarraville	65,000						65,000
CAP 215	Off street car parks	Hanmer Reserve Yarraville - behind pavilion Car park	150,000	150,000					-
CAP 216	Other infrastructure	Smart Cities & Suburbs Program - Connect the Community to Council Assets	100,000						100,000
CAP 217	Other infrastructure	Kindersmith Reserve Braybrook - Floodlight Construction - 2019/20	150,000						150,000
CAP 218	Parks, O/Space & Streetscape	Street Tree Planting & Urban Forest Strategies	500,000						500,000
CAP 219	Parks, O/Space & Streetscape	Maribyrnong River Edge - Implementation of Footscray Wharf and Promenade	4,500,000	4,500,000					-
CAP 220	Parks, O/Space & Streetscape	Public Arts Major Projects - continue to develop major arts in community	100,000						100,000
CAP 221	Parks, O/Space & Streetscape	Quarry Park - New Park Landscape Upgrade - Works as per Masterplan	300,000						300,000
CAP 222	Parks, O/Space & Streetscape	Town Square - Paisley St Car Park Footscray - F11 - Design and construction	200,000	100,000	100,000				-
CAP 223	Parks, O/Space & Streetscape	Hansen Reserve, West Footscray - Implementation of Masterplan, playground, bike track, basketball court, planting	1,000,000						1,000,000
CAP 224	Parks, O/Space & Streetscape	Footscray Central Activity Area - Paisley Street Streetscape (Nicholson Street to Leeds Street) - Streetscape renewal	207,500						207,500

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2019-20)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 225	Parks, O/Space & Streetscape	New Park - Shepherd Street Area Footscray - land acquisition	1,200,000			1,200,000			-
CAP 226	Parks, O/Space & Streetscape	New Park - Spur Line/River Embankment, Footscray - F15 - design and construction of river edge open space	1,100,000			1,100,000			-
CAP 227	Parks, O/Space & Streetscape	Cruickshank Park - landscape and path improvement	250,000						250,000
CAP 228	Parks, O/Space & Streetscape	Bicycle trail lighting (Heavenly Queen, Footscray Park, Chifley Drive, Edgewater Waterfront)	200,000	100,000					100,000
CAP 229	Parks, O/Space & Streetscape	Gateway and Parks Signage - 3 gateway signs and 9 park signs	120,000						120,000
CAP 230	Parks, O/Space & Streetscape	Footscray Park, Melbourne Victory Upgrades	950,000		950,000				-
CAP 231	Parks, O/Space & Streetscape	Yarraville Oval/Skate Park - extension of skate park	350,000	175,000					175,000
CAP 232	Parks, O/Space & Streetscape	West Footscray Neighbourhood Activity Centre - Pedestrian Crossing Barkly Street - Blandford Street	266,000	133,000					133,000
CAP 233	Parks, O/Space & Streetscape	Harris Reserve Playground Upgrade	100,000						100,000
CAP 234	Parks, O/Space & Streetscape	Angliss Reserve - park upgrade - tree planting	50,000						50,000

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2019-20)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 235	Roads	Major Project - Road infrastructure	5,000,000	5,000,000					-
CAP 236	Roads	Laneway Construction Program - Implementation	1,030,000				824,000		206,000
CAP 237	Roads	Local Area Traffic Management (LATM) - to clear the backlog	630,000						630,000
CAP 238	Roads	Bicycle and pedestrian upgrades	1,000,000				640,000		360,000
CAP 239	Roads	Minor works: signs, line marking, bike parking	100,000						100,000
CAP 240	Roads	Bicycle network upgrade river trails- Medway Link - Temple to Temple Trail	550,000						550,000
CAP 241	Roads	Road safety upgrades	200,000						200,000
CAP 242	Roads	Implement traffic calming in Severn Road, Yarraville	200,000						200,000
CAP 243	Computers & Telecom's	PC Management/Replacement	562,500						562,500
CAP 244	Land	Open Space Acquisition - Shepherd St area Footscray - F4 (approx. \$2,500/m2)	2,700,000			2,700,000			-
CAP 245	Land improvements	Land Remediation - Various sites	500,000						500,000
CAP 246	Land improvements	Land Remediation - Quarry Park, Footscray - stages 2, 3 and 4	500,000						500,000
CAP 247	Grand Total		45,624,000	16,771,000	1,050,000	5,000,000	3,392,000	10,000,000	9,411,000

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City Infrastructure Plan for the year ended 30 June 2021

COUNCIL REF	ASSET CLASS	PROJECT NAME (2020-21)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 248	Buildings	Footscray Library, Community and Cultural Hub - build new library complex	20,000,000	15,000,000				5,000,000	-
CAP 249	Buildings	Town Hall and Civic Spaces Renewal - Design and construct	10,000,000				10,000,000		-
CAP 250	Buildings	Pennell Reserve - Feasibility & Investigation (2019/20), Design (2019/20), Construction (2020/21)	1,000,000						1,000,000
CAP 251	Buildings	Henry Turner South Reserve - Construction of pavilion	1,359,000						1,359,000
CAP 252	Buildings	Hansen Reserve - Design (2018/19) and Construction (2019/20)	1,500,000						1,500,000
CAP 253	Buildings	Robert Barrett Reserve - Feasibility, Investigation (2019/20), Design (2020/21) and Construction (2021/22)	195,000						195,000
CAP 254	Buildings	Public Toilet Strategy (Footscray Park, Braybrook, Cruickshank, Grimes, Cranwell)	300,000						300,000
CAP 255	Drainage	Stormwater Retention Tanks	200,000						200,000
CAP 256	Drainage	75 Stephen Street, Yarraville	154,000						154,000
CAP 257	Drainage	West side of Yarraville Railway Embankment between Castlemaine St & Francis St	100,000						100,000
CAP 258	Drainage	Nicholson Street, between Irving St & Paisley St	33,000						33,000
CAP 259	Drainage	179-183 Ballarat Road, Footscray	235,000						235,000
CAP 260	Drainage	Lorne Street, Yarraville	110,000						110,000
CAP 261	Off street car	Pennell Reserve Braybrook Car Park	337,500						337,500

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2020-21)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
	parks								
CAP 262	Other infrastructure	Coaches Boxes Infrastructure Program - Construction of portable or permanent coaches boxes	250,000						250,000
CAP 263	Other infrastructure	Smart Cities & Suburbs Program - Connect the Community to Council Assets	100,000						100,000
CAP 264	Parks, O/Space & Streetscape	Street Tree Planting & Urban Forest Strategies	500,000						500,000
CAP 265	Parks, O/Space & Streetscape	Maribyrnong River Edge - Implementation of Footscray Wharf and Promenade	3,000,000	1,000,000			2,000,000		-
CAP 266	Parks, O/Space & Streetscape	Town Square - Paisley St Car Park Footscray - F11 - Design and construction	1,600,000	200,000	1,400,000				-
CAP 267	Parks, O/Space & Streetscape	Pipemakers Park, Maribyrnong - Implementation of Masterplan, jetties, playground, trails	600,000		300,000				300,000
CAP 268	Parks, O/Space & Streetscape	Hansen Reserve, West Footscray - Implementation of Masterplan, playground, bike track, basketball court, planting	240,000						240,000
CAP 269	Parks, O/Space & Streetscape	Footscray Central Activity Area - Paisley Street Streetscape (Nicholson Street to Leeds Street) - Streetscape renewal	700,000						700,000
CAP 270	Parks, O/Space & Streetscape	Southampton Street Park - develop new open space	650,000			650,000			-
CAP 271	Parks, O/Space & Streetscape	New Park South West Seddon - S2/Y1 - land acquisition	1,200,000			1,200,000			-
CAP 272	Parks, O/Space & Streetscape	Bicycle trail lighting (Heavenly Queen, Footscray Park, Chifley Drive, Edgewater Waterfront)	200,000	100,000					100,000
CAP 273	Parks, O/Space & Streetscape	Gateway and Parks Signage - 3 gateway signs and 9 park signs	120,000						120,000

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2020-21)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 274	Parks, O/Space & Streetscape	Stony Creek - Directions Plan Implementation - paths and planting	220,000						220,000
CAP 275	Parks, O/Space & Streetscape	Stony Creek - Hyde Street Reserve - Landscape upgrade	200,000	200,000					-
CAP 276	Parks, O/Space & Streetscape	Highpoint Activity Centre - Rosamond Road streetscape Early interventions	200,000						200,000
CAP 277	Roads	Laneway Construction Program - Implementation	1,061,000				848,800		212,200
CAP 278	Roads	Local Area Traffic Management (LATM) - to clear the backlog	640,000						640,000
CAP 279	Roads	Bicycle and pedestrian upgrades	1,000,000				1,000,000		-
CAP 280	Roads	Minor works: signs, line marking, bike parking	100,000						100,000
CAP 281	Roads	Road safety upgrades	200,000						200,000
CAP 282	Computers & Telecom'ns	PC Management/Replacement	600,000						600,000
CAP 283	Land	Open Space Acquisition - South West Seddon - S2/Y1	2,700,000			2,700,000			-
CAP 284	Land improvements	Land Remediation - Various sites	900,000	100,000					800,000
CAP 285	Land improvements	Land Remediation - Quarry Park, Footscray - stages 2, 3 and 4	500,000						500,000
CAP 286	Grand Total		53,004,500	16,600,000	1,700,000	4,550,000	13,848,800	5,000,000	11,305,700

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City Infrastructure Plan for the year ended 30 June 2022

COUNCIL REF	ASSET CLASS	PROJECT NAME (2021-22)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 287	Bridges	Cruickshank Park Pedestrian Bridge - near McNish Reserve	300,000	100,000					200,000
CAP 288	Buildings	Footscray Library, Community and Cultural Hub - build new library complex	20,000,000	20,000,000					-
CAP 289	Buildings	Pennell Reserve - Feasibility & Investigation (2019/20), Design (2019/20), Construction (2020/21)	1,000,000						1,000,000
CAP 290	Buildings	Hansen Reserve - Design (2018/19) and Construction (2019/20)	1,500,000						1,500,000
CAP 291	Buildings	Robert Barrett Reserve - Feasibility, Investigation (2019/20), Design (2020/21) and Construction (2021/22)	2,975,000						2,975,000
CAP 292	Drainage	Stormwater Retention Tanks	200,000						200,000
CAP 293	Drainage	Nicholson Street, between Irving St & Paisley St	212,000						212,000
CAP 294	Drainage	179-183 Ballarat Road, Footscray	50,000						50,000
CAP 295	Drainage	11 Warrs Road, Maribyrnong	180,000						180,000
CAP 296	Drainage	Lorne Street, Yarraville	50,000						50,000
CAP 297	Off street car parks	Mclvor Reserve Soccer Car Park	450,000		450,000				-
CAP 298	Off street car parks	Hansen Reserve West Footscray - Car Park - Robbs Rd end	262,500						262,500
CAP 299	Parks, O/Space & Streetscape	Street Tree Planting & Urban Forest Strategies	500,000						500,000

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2021-22)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 300	Parks, O/Space & Streetscape	Public Arts Major Projects - continue to develop major arts in community	100,000						100,000
CAP 301	Parks, O/Space & Streetscape	Quarry Park - New Park Landscape Upgrade - Works as per Masterplan	750,000						750,000
CAP 302	Parks, O/Space & Streetscape	Town Square - Paisley St Car Park Footscray - F11 - Design and construction	1,720,000	200,000	1,520,000				-
CAP 303	Parks, O/Space & Streetscape	Pipemakers Park, Maribyrnong - Implementation of Masterplan, jetties, playground, trails	600,000		300,000				300,000
CAP 304	Parks, O/Space & Streetscape	Hansen Reserve, West Footscray - Implementation of Masterplan, playground, bike track, basketball court, planting	500,000						500,000
CAP 305	Parks, O/Space & Streetscape	Footscray Central Activity Area - Paisley Street Streetscape (Nicholson Street to Leeds Street) - Streetscape renewal	742,500						742,500
CAP 306	Parks, O/Space & Streetscape	Southampton Street Park - develop new open space	800,000			800,000			-
CAP 307	Parks, O/Space & Streetscape	Cruickshank Park - landscape and path improvement	250,000						250,000
CAP 308	Parks, O/Space & Streetscape	Bicycle trail lighting (Heavenly Queen, Footscray Park, Chifley Drive, Edgewater Waterfront)	200,000	100,000					100,000
CAP 309	Parks, O/Space & Streetscape	Footscray Central Activity Area - Bunbury Street Walk and Footpath improvements - streetscape	60,000						60,000
CAP 310	Parks, O/Space & Streetscape	Gateway and Parks Signage - 3 gateway signs and 9 park signs	120,000						120,000
CAP 311	Parks, O/Space & Streetscape	West Footscray Neighbourhood Activity Centre - Urban space at Barkly Street - Clarke Street	150,000						150,000

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COUNCIL REF	ASSET CLASS	PROJECT NAME (2021-22)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 312	Parks, O/Space & Streetscape	Footscray Central Activity Area - Nicholson Street South Streetscape (Paisley Street to Irving Street)	45,000						45,000
CAP 313	Parks, O/Space & Streetscape	Mclvor Reserve - Landscape upgrade	200,000			200,000			-
CAP 314	Parks, O/Space & Streetscape	Mappin Reserve, Seddon - Playground Upgrade	100,000						100,000
CAP 315	Parks, O/Space & Streetscape	Beevers Reserve, Kingsville - Landscape works	50,000						50,000
CAP 316	Roads	Laneway Construction Program - Implementation	1,093,000				874,400		218,600
CAP 317	Roads	Local Area Traffic Management (LATM) - to clear the backlog	650,000						650,000
CAP 318	Roads	Bicycle and pedestrian upgrades	1,000,000				1,000,000		-
CAP 319	Roads	Minor works: signs, line marking, bike parking	100,000						100,000
CAP 320	Roads	Road safety upgrades	200,000						200,000
CAP 321	Roads	Plan and construct shared path from Aquatic Drive through Pipemakers Park to the Maribyrnong River Path	50,000						50,000
CAP 322	Roads	Design and Construct - Improve bike access to Highpoint Shopping Centre - refer to Northern Maribyrnong Integrated Transport Strategy	30,000						30,000
CAP 323	Roads	Design and construct Shared path beside Williamson Road between Rosamond Road and Hampstead Road	100,000						100,000
CAP 324	Roads	Ashley St - South Rd to Ballarat Rd - construct bike route	100,000						100,000

Agenda Item 9.1 - Attachment 1

COUNCIL REF	ASSET CLASS	PROJECT NAME (2021-22)	PROJECT COST \$	GRANTS \$	CONTRIBUTIONS \$	OPEN SPACE RESERVE (STATUTORY RESERVE) \$	MAJOR PROJECTS AND OTHER RESERVES (DISCRETIONARY) \$	BORROWINGS \$	COUNCIL CASH/FUNDED FROM RATES \$
CAP 325	Computers & Telecom'ns	PC Management/Replacement	637,500						637,500
CAP 326	Land	Open Space Acquisition - HQ Temple land 3950m2	1,000,000			1,000,000			-
CAP 327	Land improvements	Land Remediation - Various sites	500,000	100,000					400,000
CAP 328	Grand Total		39,527,500	20,500,000	2,270,000	2,000,000	1,874,400	-	12,883,100

Agenda Item 9.1 - Attachment 2

Table 1: Submissions Supported

Ref No.	Supp.	Submitter	Submission	Officer Recommendations
4	Y	Martin Paten Footscray Community Arts Centre	Request for an additional \$176,000 to the 2017/18 commitment of \$237,992.45 (totalling \$413,992.45) to Footscray Community Arts Centre.	\$50,000
5	Y	Tony Mohr Executive Director Alliance for Gambling Reform	The Alliance is seeking \$15,000 from the City of Maribyrnong.	\$15,000
6	Y	Jacinda Richards L2R Next Gen	L2R is seeking \$15,000 in financial support from Maribyrnong City Council to support our newly established L2R Head Quarters.	\$5,000
9	Y	Carmel Taig Footscray Historical Society	<ul style="list-style-type: none"> - Revision of the MCC Heritage Strategy 2002 - Engaging consultants for ongoing work on the heritage database - Recurrent funding of Footscray Historical Society (FHS) - More hours for heritage consultant(s) - Advice accessing and understanding MCC policy documents and Maribyrnong Planning Scheme 2018 - Heritage Advisory Committee - Revisiting MCC's Tourism Policy - Engaging with stakeholders when outside heritage organisations become involve in the Festival City Grants Programs 	\$10,000
11	Y	Sandra Di Giantomaso Network West	Would like a review of the annual grant of at least \$23,102 and an increase of 25% annually for the next five years.	\$32,643
12	Y	Jennifer Piper Wit Incorporated Inc. (wit incorporated)	Council support of \$35,000 over three years would allow us to further develop the creative capital of City of Maribyrnong, We request \$35,000 over three years: 2018/19: \$10,000 2019/20: \$11,500 2020/21: \$13,500	\$10,000
24	Y	Sharee Grinter Manager	Soul Food Project	\$25,000
26	Y	Yvonne Secretary Friends of Newells Paddock Inc.	\$2,000 for Newells Paddock Urban Wetland Reserve to provide temporary toilet facilities.	\$2,000
27	Y	Jodie Kinnersley General Manager Snuff Puppets	An annual ongoing investment from Maribyrnong City Council of \$20,000	\$10,000
		Total		\$159,643

Agenda Item 9.2**GENERAL REVALUATION 2018**

Director: Celia Haddock
Director Corporate Services

Author: Mark Connor
Manager Finance

PURPOSE

The purpose of this report is for Council to consider the General Revaluation 2018 Return which will fulfil the requirements of the Valuation of Land Act 1960 and the Local Government Act 1989.

ISSUES SUMMARY

- The level of valuation date is 1 January 2018 and will be used for the assessment of rates in the 2018/2019 financial year.
- The next general revaluation is required to be returned by 30 June 2019.
- The total returned Net Annual Value of \$1,752,543,382 will set the basis for rating for the next financial year and must be adopted by Council for rates to be raised against all rateable properties. (From 2019, valuations will be conducted annually and the Valuer General Victoria will be the sole valuation authority).
- Based on the proposed Budget for 2018/2019, the rate in the dollar will be 5.611608 cents, which has decreased from 6.582197 cents in 2017/2018 financial year.
- Council does not collect more in rate revenue as a result of the revaluation, it simply means that rates are redistributed according to the shifts in property values that have occurred in the different parts of the municipality.

ATTACHMENTS

1. Form 3 - Valuation Return Municipal District of Maribyrnong 2018 [↓](#)

OFFICER RECOMMENDATION

That Council resolves to adopt the General Revaluation 2018 and attached Schedule 3 Valuation Return to fulfil the requirements of the *Valuation of Land Act (1960)* and the *Local Government Act (1989)*.

Agenda Item 9.2**BACKGROUND**

In accordance with the requirements of section 13 DH (1) of the Valuation of Land Act 1960, Council at its Ordinary Meeting of 21 March 2017, resolved to cause a general revaluation of all rateable and non-rateable properties within the municipal district.

As well as the Valuation of Lands Act 1960, Valuations are conducted in accordance with the requirements of the Valuer General's Best Practice Guide, and the Local Government Act 1989.

Council's independent contracted Valuers, Westlink Consulting, have completed all the required stages of the revaluation process for all rateable and non-rateable properties within the Municipality, and are currently under review by the Valuer General Victoria.

The level of valuation date is 1 January 2018 and will be used for the assessment of rates in the 2018/2019 financial year. The next general revaluation is required to be returned by 30 June 2019.

The following summarises the stages and the due dates as required by the Valuer General's Best Practice Guide:

Stage 1 – Preparation and Statistical Analysis.

This stage involves general preparation, planning and statistical analysis of the previous valuation against recent sales. Stage 1 was due and completed by 28 February 2017.

Stage 2 – Preliminary Valuations - Residential and Rural properties

The major stage for residential and rural valuations after the majority of inspections and field data verification is completed. Preliminary valuations were due and completed by 31 October 2017 (A final review of values occurs in Stage 4).

Stage 3A – Preliminary Valuations – Nominated Properties

Stage 3A comprises the valuation of all specialist properties e.g. Highpoint Shops. Valuation conferences are held to exchange relevant information and compare levels of value. Final valuations were due and completed by 31 August 2017.

Stage 3B – Commercial and Industrial Properties

Stage 3B comprises the valuations of commercial and industrial properties. Valuation conferences are held to compare levels of value with adjoining municipalities. Final valuations were due and completed by 28 February 2018.

Stage 4 – Review and Final Valuations – Residential and Rural Properties

Stage 4 comprises a review of preliminary values based on an analysis of subsequent sales evidence. Valuation conferences are held prior to this stage, in conjunction with Stage 3B, to compare levels of value with adjoining municipalities. Final valuations were due and completed by 31 March 2018.

Stage 5 – Valuation and Data Return

Stage 5 comprises of the completion of the valuers final report and provision of the returned valuation and data to VGV. Council's independent valuers have completed this

Agenda Item 9.2

stage but cannot submit it to the Valuer General Victoria until the previous stages are certified and returned to Council. The due date was 30 April 2018.

As part of the ongoing legislative changes to the Valuer General Victoria's requirement, Council needs to provide specific format of additional data such as name, address, and title information for each rateable and non-rateable (where applicable) properties which has been provided.

As each valuation data and information set is submitted, the Valuer General Victoria checks and certifies each stage and then returns to Council statutory 7A certification for each of those stages. This indicates all provisions and requirements are complied with in accordance with the Valuer General's Best Practice guide 2018.

The final True & Correct Certification is issued by the Local Government Minister after all certification by the Valuer General Victoria is issued to Council.

Checking Process

All properties which have been the subject of objections to the previous 2016 valuations and any new sales are checked against the proposed revaluation figures.

Properties with substantial increases and decreases are being double checked to ensure that the valuation figures set are correct and that there is sales/rental evidence to support the proposed figures.

The valuation levels for all rateable properties have now been set however, the continual review allows the valuation contractor to react quickly to market fluctuations ensuring final levels adopted are reflective of the market conditions as at the relevant date, 1 January 2018.

DISCUSSION/KEY ISSUES

As part of the Valuation Best Practice guide all Council's must revalue properties in their municipalities every two years currently. From 2018, annual revaluations will be conducted by the Valuer General Victoria.

As a result of the revaluation, ratepayers have a more accurate valuation of their property reflecting the current market values.

It also provides for all properties to be valued at the same time allowing a State-wide picture of property values.

Movements/Impacts**Residential**

There has been significant growth in land values from the 2016 Revaluation with the market continuing to strengthen further, throughout mid-2016 to Stage 2 submission last year. Since then there has been a plateau in growth with selected pockets outperforming their surrounds. We have witnessed a pattern of certain pockets showing higher than average growth where within close proximity to future large scale brown field development sites. Generally, land values across the region have increased on an average of 37% - 53% with the properties in the Seddon area showing the largest movement with an overall average site value increase of approximately 55%. This

Agenda Item 9.2

growth is primarily being driven by sales of residential development sites, with the Maribyrnong City Council looking to grow significantly over the next twenty years. The growth will be seen mostly in high density apartment developments in the Footscray Activity Centre and other commercial areas, however residential townhouse sites are also playing a role.

The significant growth in site values has been mirrored by the growth in Capital Improved Values for Villa Units and Townhouses, while the growth in Capital Improved Values for Units and Apartments has been far more moderate.

The Southern part of the municipality has witnessed the strongest growth in land values with an overall growth of 45%. Though not the largest increases in site values in the area, one of the more significant shifts has been in the South West region of Yarraville, which has seen 38% growth in site values compared to a total 33% growth over the two years between January 2014 and January 2016. The growth has been predominantly due to high sales in areas surrounding the future Bradmill development site on Francis Street as well as the former Insulator factory on Banool Avenue. The areas of Central Yarraville, Kingsville and Seddon have continued to see significant growth with a combination of townhouse development sites and a significant number of un-renovated period homes coming onto the market. Seddon has seen site value increases of 55%, Central Yarraville 46% and Kingsville 43%.

Townhouses in this area have seen an average Capital Improved Value increase of 36%, while there has been an increase in Unit and Apartment Capital Improved Valuations of 1.5%.

In the Western part of the municipality; Braybrook and Maidstone have continued to see steady growth in site values, being driven by a combination of new first home buyers and three lot townhouse site sales. The recent acquisition of the old Tottenham Bulk Stores site by Stockland will further develop the suburb of Braybrook, with 422 townhouses in the pipeline for the near future. There have already been high sales in the neighbouring streets as a result. Site values in Braybrook have increased by approximately 38%, 11% higher than the 27% increase over the two year period between January 2014 and January 2016. Similarly, Maidstone has seen site value increases of 35.

Townhouses in this area have seen an average Capital Improved Value increase of 36%. Units and Apartments however have seen softer growth, with a 4.6% increase to Capital Improved Values overall.

The Central part of the municipality has seen an overall increase in site values of 44%. This has primarily been driven by the underlying site value increases in Footscray (50%) and West Footscray (43%). West Footscray has seen significant changes, pushing prices out of the reach of first home buyers. The sale of single dwelling sites and particularly un-renovated Victorian dwellings has been a value driver both in Footscray and West Footscray. Maribyrnong has seen an increase in Site Values of approximately 39% so far, with smaller blocks in recently established developments still increasing in value.

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There has been an increase in Capital Improved Valuations in this area of approximately 32%, while there has been an increase of just over 1.5% for Units and Apartments.

Commercial

The prime retail and commercial locations within Maribyrnong are located predominantly to the east of the municipality been Footscray, Seddon, Yarraville and to a lesser extent Maribyrnong. These areas have experienced strong growth over the revaluation period particularly within the Footscray Activities Centre where a premium is being paid for well-located retail and commercial premises with good exposure and access to public transport. We would expect growth to remain steady into the foreseeable future within Footscray as more high density development occurs.

The secondary retail and commercial market has remained relatively flat with little to no growth over the revaluation period. The majority of this property class is located predominantly to the west and south west of the municipality.

The highpoint Activities Centre has seen substantial growth over the revaluation period due to the recent rezoning and the implementation of the Highpoint Structure Plan allowing high density mixed use development. This has seen the underlying site values increase substantially as the land value out strips the improved values where the land is underdeveloped. This area will be watched closely as further sales evidence becomes available.

Industrial

The industrial precincts within Maribyrnong consist of predominantly older style 1930-1960's factory/warehouse development. The main precincts are located to the west and south west of the municipality and around the port frontage. Growth in these areas has remained strong particularly for well-located property with main road frontage and good access to linkages.

The proposed upgrade to the Princes Freeway with the Western Distributor development is expected to allow greater access to the CBD and to the Tullamarine Freeway from the west. This proposed development is expected to directly affect the properties located to the south west and east of the Municipality with new proposed linkages to the freeway to be completed over the next four years. These areas will be closely monitored.

Supplementary Reviews

Council's independent valuer's have investigated and inspected more than 50% of properties throughout the municipality in the current 2017/2018 financial year, and as a result, approximately 2,000 supplementary valuations were completed for the year ending 30 June 2018.

2. Council Policy/Legislation

The 2018 general revaluation needs to be undertaken to comply with the Act 1960 (Valuer General's Best Practice Guide) and the Local Government Act 1989. It also meets Councils statutory and legal obligations to its community by ensuring that the basis of municipal rating is fair and equitable.

Agenda Item 9.2

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Not applicable.

4. Resources

Council's budget includes an allocation for general valuations in the 2018/2019 budget. As of 1 July, 2018 the Valuer General Victoria will be conducting annual valuations.

5. Environment

Not applicable.

CONCLUSION

The return of the General Revaluation 2018 and attached Schedule 3 Valuation Return is a statutory requirement under the Valuation of Land Act 1960 and the Local Government Act 1989.


FORM 3 - VALUATION RETURN
MUNICIPAL DISTRICT OF MARIBYRNONG
YEAR 2018 - GENERAL VALUATION

Valuations of and particulars of information relating to the undermentioned rateable properties within the City of Maribyrnong have been made in accordance with the provisions of Section 13 DH(1) of the Valuation of Land Act 1960 as at the relevant date of Valuation - 1 January 2018.

Number of Assessment		Site Value	Capital Improved Value	Net Annual Value
Rateable	40298	\$16,585, 546,402	\$33,559,412,102	\$1,752,543,382
Non-rateable	638 *	\$1,585,912,350	\$1,953,908,750	\$104,384,078

* Includes Leviable and Non-leviable properties

I certify that the valuations shown above are those returned by me on the 10th day of May 2018.


.....
WILLIAM ROBINS (CONTRACT VALUER)
WESTLINK CONSULTING

10/05/2018

Agenda Item 9.3**LONG TERM FINANCIAL STRATEGY 2018/19 TO 2027/28**

Director: Celia Haddock
Director Corporate Services

Author: Mark Connor
Manager Finance

PURPOSE

To provide Council with an update of the Long Term Financial Strategy (LTFS) to ensure ongoing financial sustainability and to meet increased infrastructure and service needs.

ISSUES SUMMARY

The LTFS is a 10 year strategy and has been prepared in line with the changes to the *Local Government Act*. It allows Council strategic direction and context for long term decision making and resource allocation.

The objectives and goals of the LTFS are:

- Balanced Budget
- Liquidity
- Sustainability.

The report recommends the LTFS 2018 to 2028 now be adopted.

ATTACHMENTS

1. Long Term Financial Strategy 2018 to 2028 [↓](#)

OFFICER RECOMMENDATION

That Council:

1. Adopts the Long Term Financial Strategy 2018 to 2028.
 2. Review the Long Term Financial Strategy annually.
-

Agenda Item 9.3**BACKGROUND**

The 2017/2018 Priority Action Plan required the development the 10-year Long Term Financial Strategy and submit to Council by 30 June, 2018 for endorsement.

DISCUSSION/KEY ISSUES

Maribyrnong City Council's Long-Term Financial Strategy provides strategic direction and context for long-term decision-making and resource allocation. Its purpose is to provide an overall financial framework for our strategic planning. The LTFS provides strategic financial guidance to Council and senior management in setting budgets, preparing operational plans, capital works planning and service planning.

The first four years of the LTFS form the basis/foundation for the Council's Strategic Resource Plan (as required under section 126 of the Local Government Act 1989).

Council's Long-Term Financial Strategy (LTFS) 2018-2028 has been revised annually. It will comply with the requirements set by the Victorian Auditor-General's (VAGO) Financial Sustainability Indicators and Maribyrnong City Council's best practice indicators.

Council's LTFS is based on predicted financial projections and statements. The assumptions surrounding these projections include a balanced budget, agreed liquidity ratios and long-term financial sustainability. These assumptions are underpinned by key financial objectives including maintenance of existing service levels, 30 per cent of rate revenue dedicated to capital, achievable long-term debt commitments and rate revenue increases at Consumer Price Index where possible.

The structure of LTFS is as follows:

Drivers for the Long Term Financial Strategy

- City Infrastructure Plan
- Asset Management Plans
- Borrowing Strategy
- Long Term Financial Plan
- Service Delivery Strategy
- Rating Strategy
- Reserves & Grants, User Charges & Other Income.

The use of input from these strategies provides Council with a comprehensive approach and a capacity to meet sustainability targets.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:

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- Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

Complies with the *Local Government Act (1989)* through the 2017-2021 Council Plan and Priority Actions.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Relevant officers have been involved in the preparation of the Long Term Financial Strategy. Councillors have provided comments on the development of the Long Term Financial Strategy.

4. Resources

The Long Term Financial Strategy has been developed by Finance Staff and there has been no impact on Council resources.

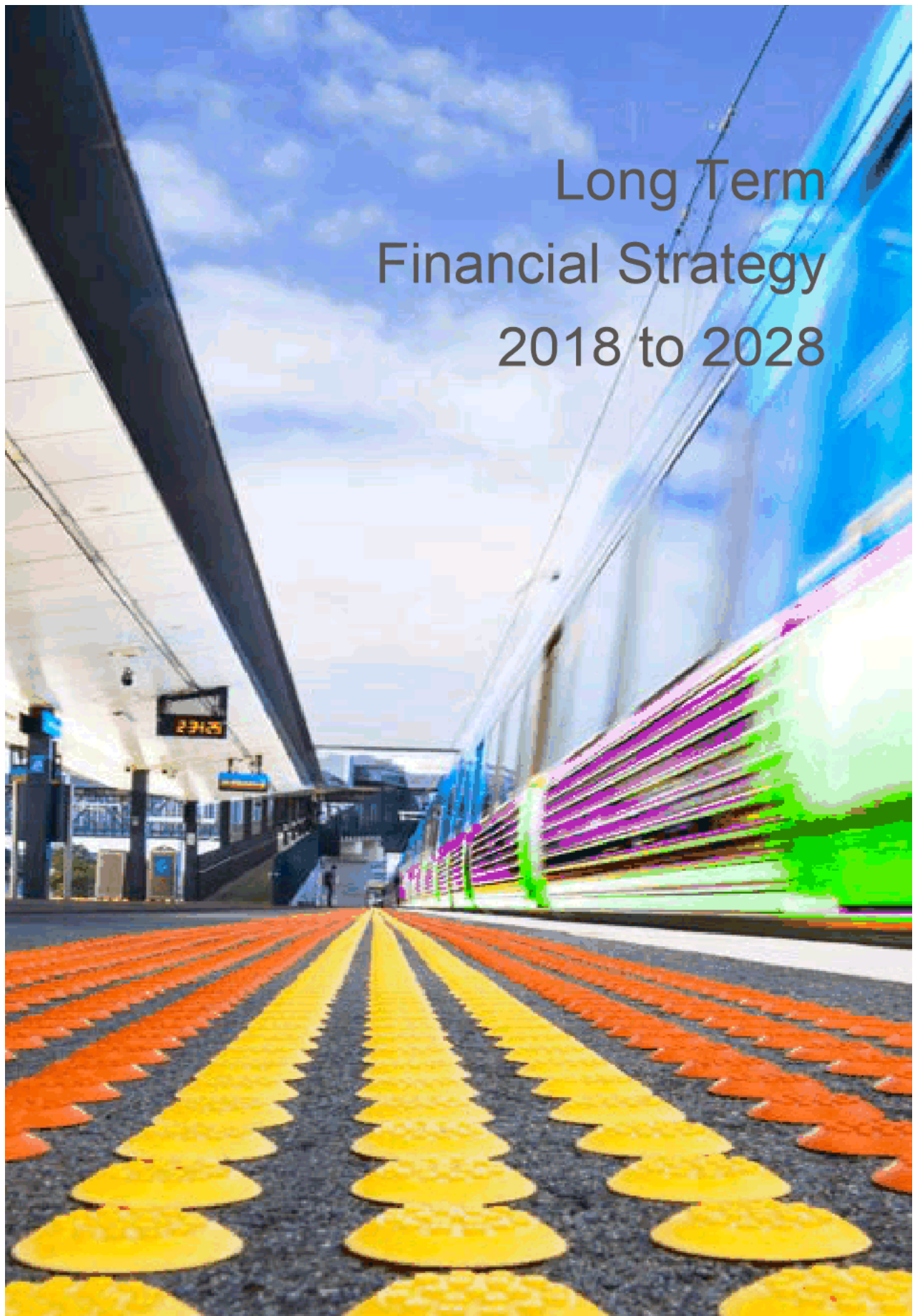
5. Environment

Not applicable.

CONCLUSION

It is proposed that the amended Long Term Financial Strategy 2018 to 2028 be formally adopted by Council.

Agenda Item 9.3 - Attachment 1



Agenda Item 9.3 - Attachment 1

Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

Introduction

1.1 LTFS Objectives

Maribyrnong City Council's Long-Term Financial Strategy provides strategic direction and context for long-term decision-making and resource allocation. Its purpose is to provide an overall financial framework for our strategic planning. The LTFS provides strategic financial guidance to Council and senior management in setting budgets, preparing operational plans, capital works planning and service planning.

The LTFS aims to ensure that Council is:

- working and planning within a planning framework that is financially sustainable in the long-term;
- able to meet community needs and expectations for services and facilities; and
- prepared for and responsive to ongoing changes to the community and demographic profile of the City.

The first four years of the LTFS form the basis/foundation for the Council's Strategic Resource Plan (as required under section 126 of the Local Government Act 1989).

1.2 Relationship to other plans and processes

The following illustration shows the LTFS in the context of Council's other key strategic and financial planning processes and instruments:



The Council Plan, together with the Strategic Resource Plan, guides the planning, development resourcing and provision of services over each 4 year Council term. The Long-Term Financial Plan provides a view of Council's financial status and directions over a longer time horizon of 10 years. These are expressed annually as Council's operational plans through the budget and annual plans.

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Maribyrnong City Council

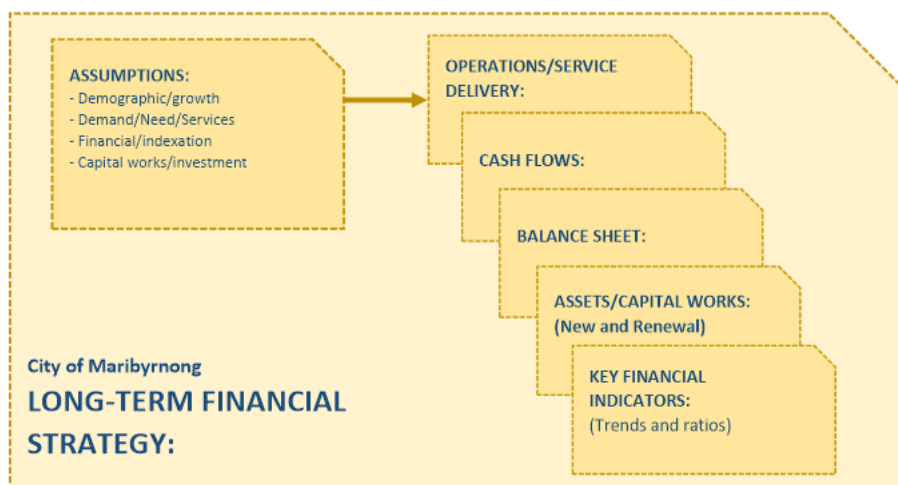
Long-term Financial Strategy- 2018/2019 to 2027/28

The relationships between Council's financial /resource planning instruments are illustrated below:



1.3 LTFS Structure

The LTFS includes the following key components:



The LTFS provides future view or scenario of what Council's financial status is expected to be in future years, taking into account likely growth and development trends and demographic changes that are expected to occur. The LTFS is reviewed each year (based on updated forecasts and data) and adopted by Council as part of its annual resource planning cycle.

The LTFS financial model applies assumptions and indexation at various levels. These include:

- **LINE ITEM INDEXATION (by resource):**
These escalation factors are applied universally across all services/functions (separately by line item) for both income and expenditure. Forecasts based on these factors alone provide a 'business as usual' view on the future for both income and expenses (i.e.; CPI).

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

■ **SERVICE-BY-SERVICE INDEXATION:**

The service-level indexation factors are applied in addition to (i.e.; over and above) the LINE ITEM indexation factors above. They reflect the predicted changes in population, demographic profile, and service demand/need, the scope of Council's service role and efficiency gains that may be targeted for individual services/functions. The service level indexation factors are individually linked to the most relevant cost/income driver for each particular service/function (i.e.; specific population cohort, number of births etc.).

■ **CAPITAL EXPENDITURE:**

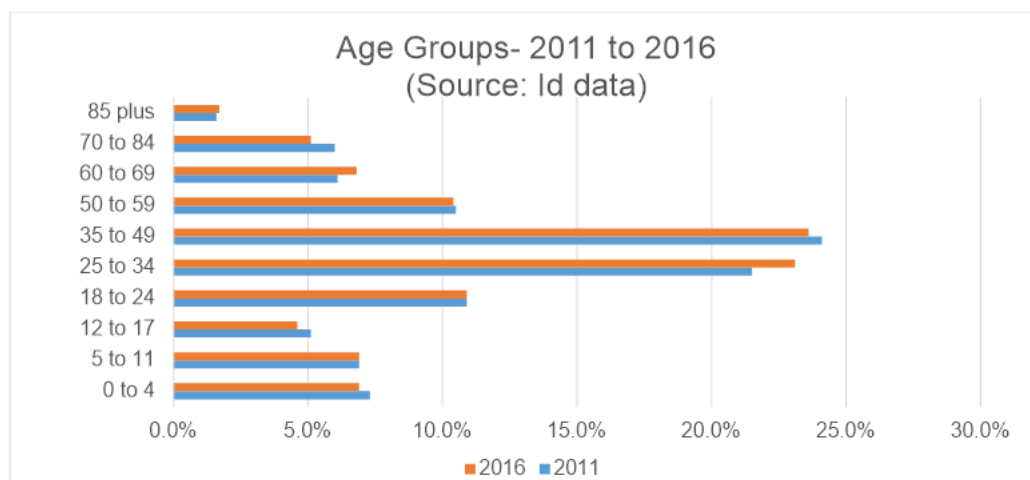
The capital expenditure assumptions (including new assets, renewals, disposals, depreciation etc.) are an input item to the model. These are based on the Council's City Infrastructure Plan.

Demographic changes

The demographic profile of the City of Maribyrnong is changing constantly and rapidly. This section summarises the current status and the changes that are expected to occur over the next 10 years and beyond.

1.4 Population- age groups

The City of Maribyrnong population in 2016 was 87,355¹. This has increased from 75,154 people in 2011 which is an annual growth rate of 3.1%. The age break-down of population changes is shown below:



This shows that, over the 5 years from 2011 to 2016, the proportion of the City of Maribyrnong's population in the following cohorts increased:

- 60-69 year olds; and
- 25-34 year olds.

¹ City of Maribyrnong, Estimated Resident Population, Profile, Id Demographics, 2016

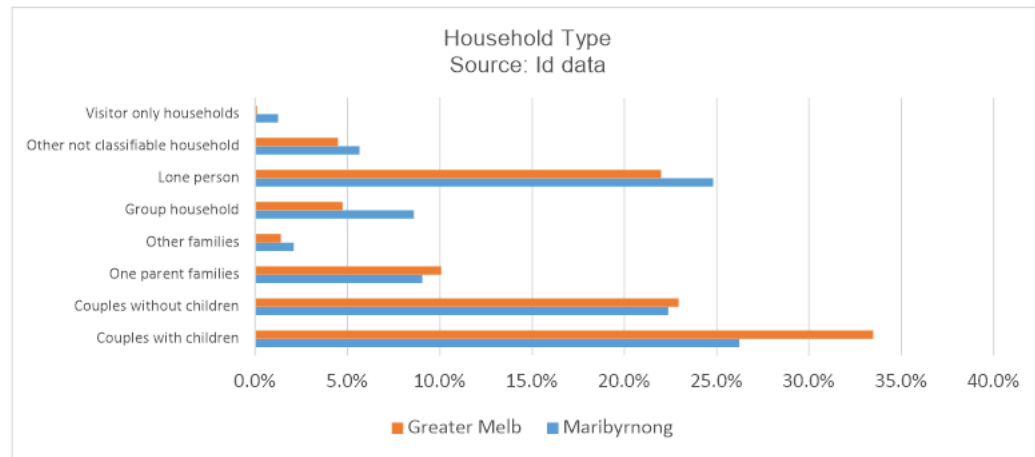
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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

1.5 Household structure

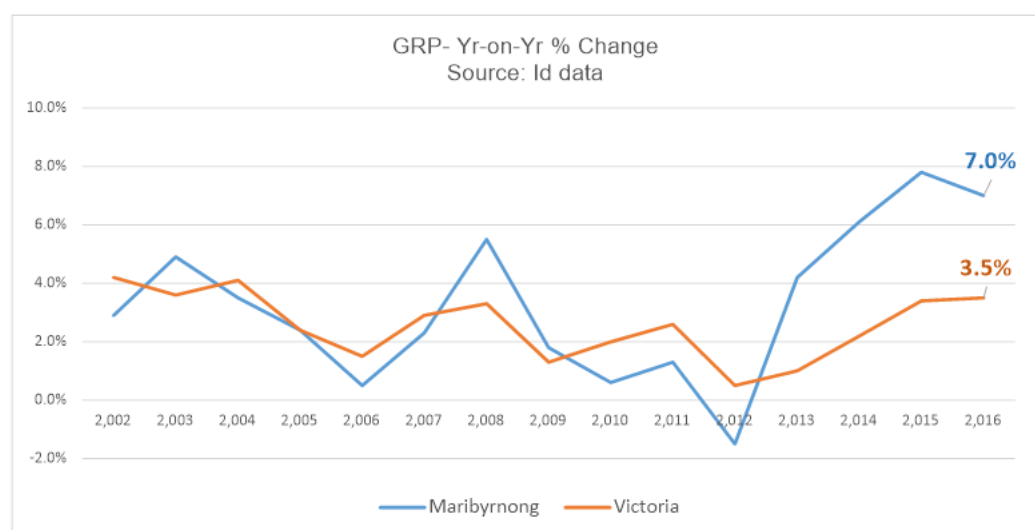
The following chart shows the household type/structure of the Maribyrnong community compared to the Greater Melbourne Metropolitan area:



This shows that, compared to Greater Melbourne, the City of Maribyrnong has a relatively high proportion of lone person and group households and a relatively low proportion of couples with children.

1.6 Employment and jobs

The gross regional product (GRP) of the City of Maribyrnong in 2016 was estimated to be \$5.34 billion. The local economy was made up of 6,573 businesses providing 49,166 jobs. Year-on-year changes to GRP for the City of Maribyrnong over the past 15 years (compared to the State of Victoria) is shown below:



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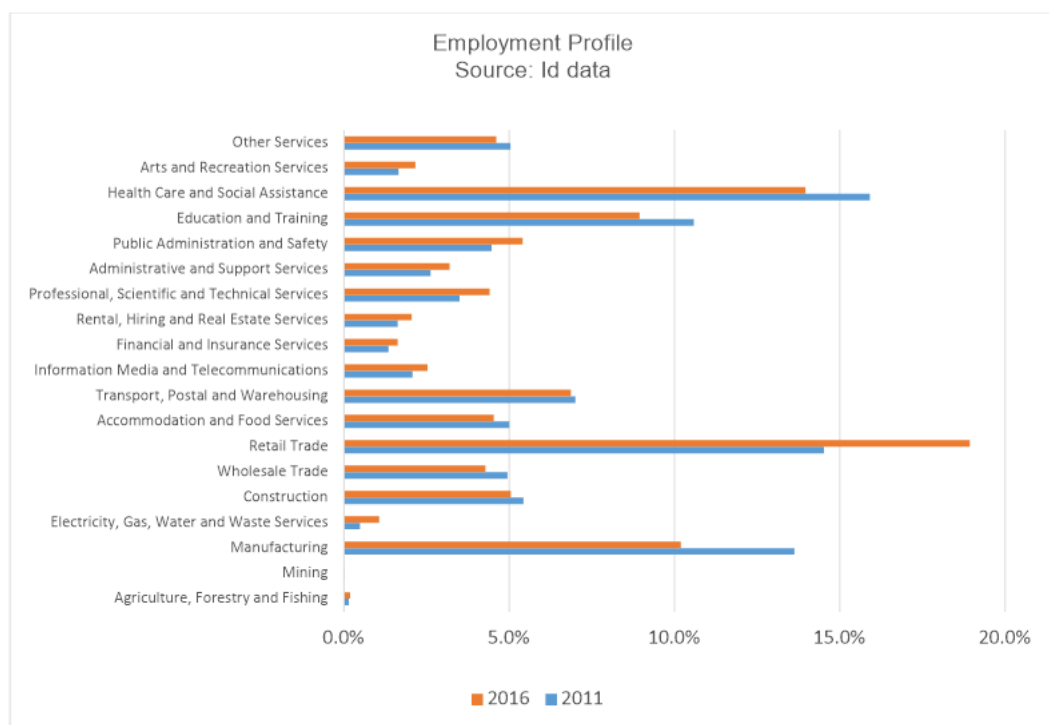
Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

This graph shows the relatively high year-on-year growth in Maribyrnong's GRP (compared to Victoria) over the past 5 years.

The City of Maribyrnong's economy is in transition from an economy focused on production to one focused on services. Traditional production jobs have reduced in response to changes in technology and competition from lower cost producers based overseas. At the same time, the proportion of service sector jobs locally has been increasing, with demand for a wide array of services. Many residential services, such as retail, personal services, health and education, are growing. Knowledge intensive services, such as information, communication, creative industries, business and financial sectors, are also increasing. As this transition continues, manufacturers in Maribyrnong are adapting to these new conditions and the prospects for high value-adding, knowledge intensive manufacturing will continue to grow.

The transition of the local economy is illustrated in the employment profile chart below:



The employment profile chart shows that the retail sector is the largest employer in the City. The chart shows that from 2011 to 2016, the retail sector grew from 14.5% to 18.9% of local jobs. Over the same period, the manufacturing sector contracted from 13.6% of jobs to 10.2%.

1.7 Future growth forecasts

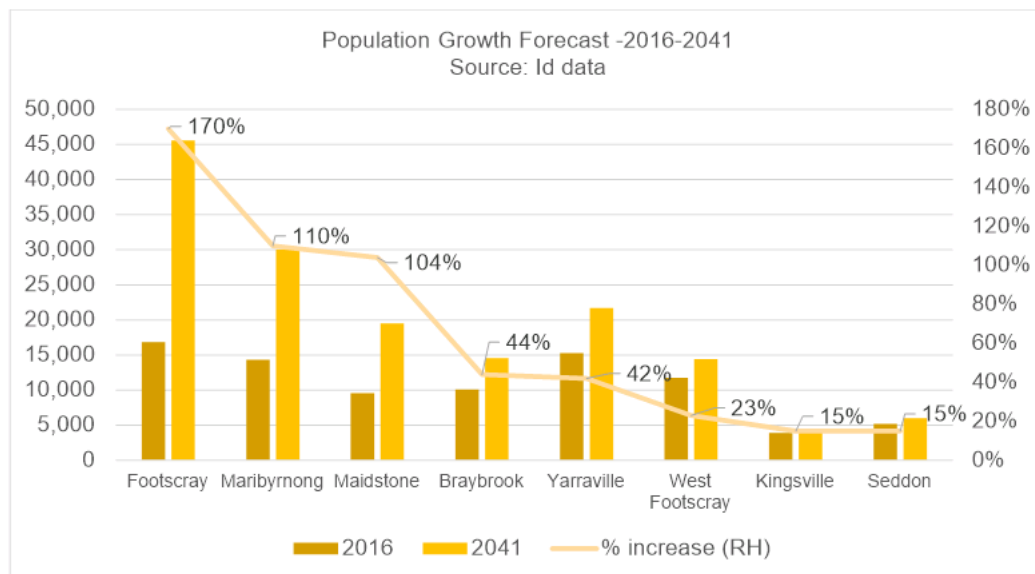
The population of the City of Maribyrnong is expected to grow by about 80% to 156,000 by 2041. This is based on current growth and development trends and all known developments that are expected to occur in the City during that period. The projected growth is concentrated in Footscray which is expected to grow by about 170% by 2041 (i.e.; over 45,000 people).

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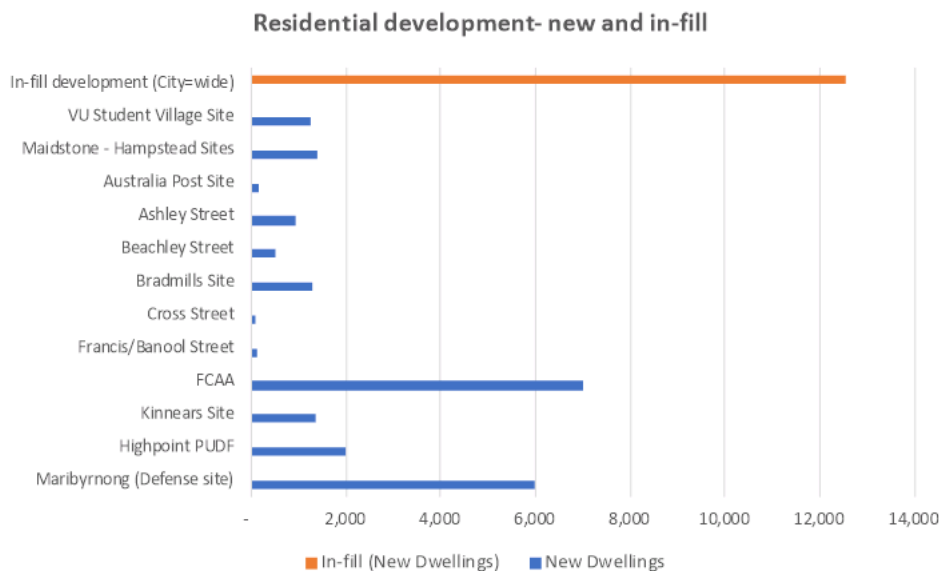
Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

The geographic dispersal of the projected growth by suburb is illustrated in the chart below:



The predicted population growth will be driven by 'in-fill' development throughout the City and new residential development at the larger strategic development sites. The predicted distribution of new and in-fill developments (totalling over 34,000 new dwellings) is shown below:

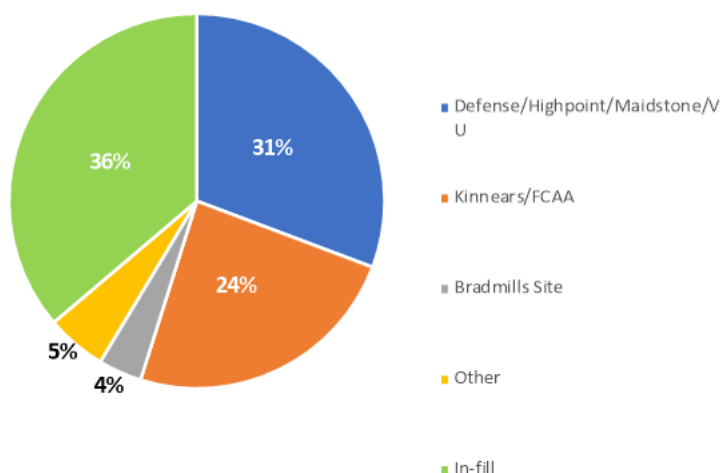


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Maribyrnong City Council

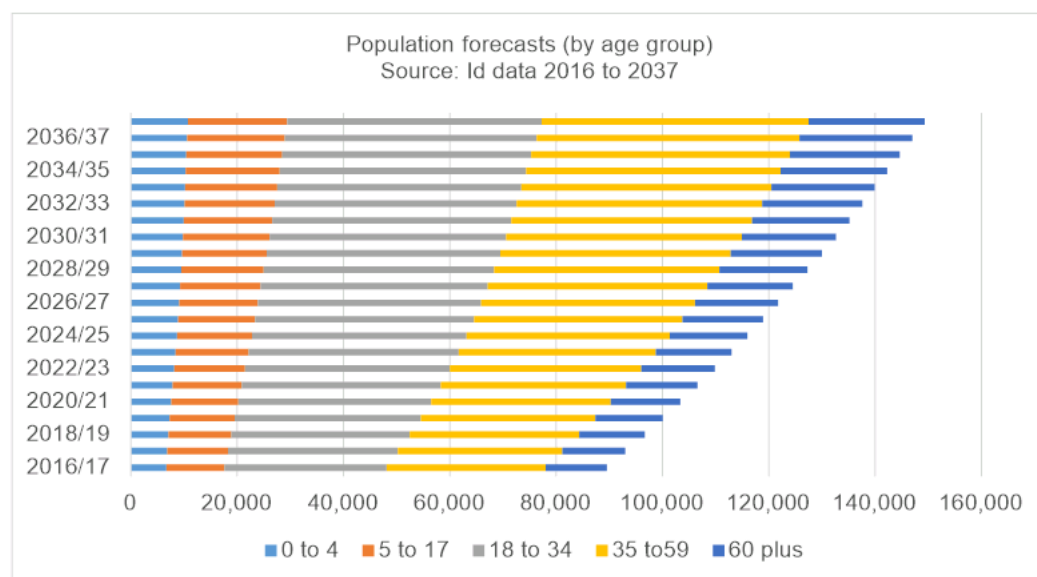
Long-term Financial Strategy- 2018/2019 to 2027/28

Major Development Sites



This shows that the Defense/Highpoint/Maidstone/VU sites to the north of the City, together with the Kinnears/FCAA site in Footscray make up over half of the predicted new housing development over the next 20 years. In-fill development will comprise about 36% of new developments.

The following chart shows the projected future population growth (to 2037) by high-level age cohort.

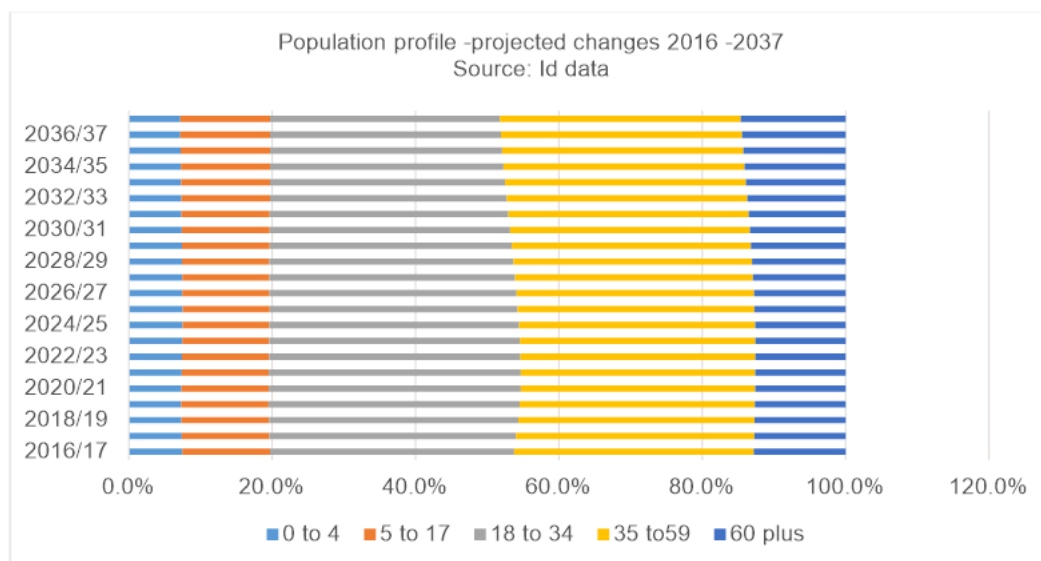


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Maribyrnong City Council

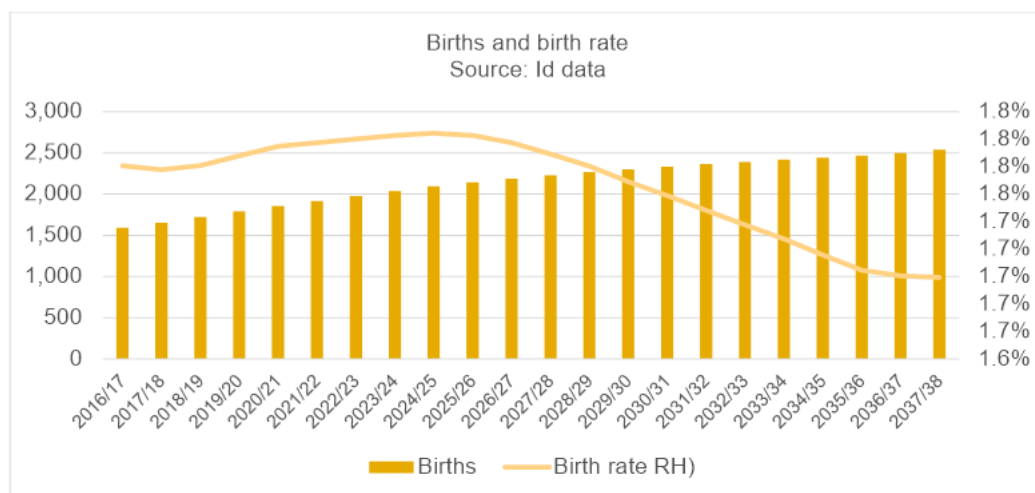
Long-term Financial Strategy- 2018/2019 to 2027/28

The predicted future population changes are shown in relative (%) terms in the chart below.



This shows that, based on current data, the population in the 18-34 year old age group is expected to grow in the period up to 2023 then start contracting. It also shows the predicted steady increase in the 60 year old plus age cohort (12.8% to 14.6%).

The chart below shows the predicted future birth rates for the City of Maribyrnong. It shows steady increase in the number of annual births in the City with a marginally declining birth rate (from about 1.8% to 1.7%) s.



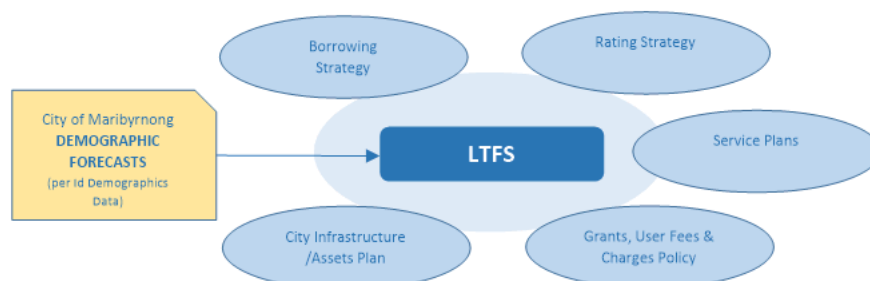
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Long-term Financial Strategy- 2018/2019 to 2027/28

LTFS Inputs

In addition to known demographic changes, the LTFS is informed and driven by a range of other organisational/policy inputs as shown below. In addition, it is driven by the future growth forecasts for the City.



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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

Strategic Financial Goals

The following table provides the financial objectives that this LTFS seeks to achieve:

Outcomes Areas: Financial Goals:

Ongoing financial sustainability	<ul style="list-style-type: none"> ▪ Achieve an underlying operating surplus each year ▪ Comply with the principles of sound financial management as set out in the Local Government Act 1989
Responsible debt	<ul style="list-style-type: none"> ▪ Adhere to prudential guidelines of the Victorian Auditor-General ▪ Future borrowings to be within Council's long-term financial capacity and focused on acquisition of long-lived/inter-generational assets ▪ All borrowings to be determined in the context of Council's overall cash flow and capital management needs and circumstances
Cash and liquidity	<ul style="list-style-type: none"> ▪ Ensure liquidity ratios are maintained within prudential requirements and sufficient to meet Councils operational needs
Fair and equitable rating	<ul style="list-style-type: none"> ▪ Limit rate increases to being within the State mandated rate cap (unless otherwise determined from time to time) ▪ Rating strategy that aims for a fair and equitable distribution of the rate burden on the ratepayer community
Long-term asset management	<ul style="list-style-type: none"> ▪ Ensure assets are maintained to standards that keep them up to date, relevant to current needs, functional and serviceable ▪ Plan for the acquisition/establishment of new assets based on community demand, expectations and needs ▪ Maintain an ongoing asset renewals program for existing community assets ▪ Maintain a process of ongoing asset review to replace, dispose of, decommission and realise assets when required
Balanced and market-sensitive user fees and charges	<ul style="list-style-type: none"> ▪ Ensure user fees and charges for Council services are set each year at levels that balance the need to recoup delivery costs, user capacity to pay, and market/demand considerations.
Optimal service levels and efficient delivery	<ul style="list-style-type: none"> ▪ Undertake an ongoing program of service reviews to ensure service levels are maintained at optimal levels with regard to community needs/service demand in the context of Council's limited total resource capacity.

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

City Infrastructure/Asset Management Plans:

The City of Maribyrnong is responsible for the creation, renewal, upgrade and maintenance of a range of community and infrastructure assets with an estimated replacement cost of over \$1 billion. The asset portfolio owned by Council includes a substantial component of long-lived infrastructure assets such as roads, drains, footpaths and open space assets. It also includes community facilities such as leisure/aquatic facilities, sporting pavilions, libraries and community centres.

This LTFS includes financial provision for the maintenance, renewal and upgrade of all existing assets (to the extent these are expected to be required into the future) and for the purchase/construction of new assets to meet expected demand community needs. The detailed forecasts for future asset management investment needs are contained separately in the City Infrastructure Plan which includes all future assets investment needs for the City.

The Capital Works Program (CWP) is developed taking into consideration a range of inputs. These include the user /community requirements/demand (current and future), existing asset condition, rate of asset consumption (backlog) and the renewal funding requirements to meet future community needs and expectations. It has been developed through a rigorous process of evaluation.

Council ensures that its expenditure on asset renewal exceeds the depreciation expense identified in Councils financial report.

Rating Strategy- change from NAV to CIV:

The City of Maribyrnong levies property rates under the Local Government Act (1989) with rates being the Council's main revenue source. Council currently levies rates based on the net annual value (NAV) of rateable property in the City. However, under legislation currently being prepared by the State Government. It is proposed that all councils throughout Victoria be required to apply the Capital Improved Valuation (CIV) method for rating purposes.

The change of the valuation system will occur in 2018/19 financial year. The change of valuations system does not directly affect the total amount of rates and charges raised by Council. However, it does impact of how the total cost of Council service delivery is apportioned to/distributed across the general ratepayer populace.

Other changes to be considered by Council as part of these changes are:

- Waste management charge – user service fee for residential customers of the domestic waste collection and recycling service. This charge may be levied by Council at a maximum level to achieve full cost recovery for the services provided.
- Municipal charge – this is a flat charge that may be levied by Council on all assessments (residential, commercial and industrial) up to a maximum level equivalent to 10% of total rates and charges levied.
- Differential rates – Council may choose to levy rates at differential rates in the \$ on different property classes (residential, commercial and industrial). This option is only available to councils using the CIV valuation system. In considering this option, Council must have regard to an overall rating strategy as well as the overriding principles of fairness and equity in distributing the costs of its services to the wider community.

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

Throughout the course of 2018/19 leading up to the changeover to CIV rating, Council will undertake detailed analysis of likely impacts as part of a rating strategy. The rating strategy will examine all rating options including differential rates, waste and recycling charges and a municipal charge. It will address the question of what is most equitable, fair and fiscally responsible mix of rates and charges for the City of Maribyrnong in the future under CIV rating.

Rate cap:

Council's rating powers are governed by the current State Government rate capping policy which is overseen by the Essential Services Commission. The current rate cap framework links permitted rate increases to CPI movements (with some adjustments).

This LTFS applies the following rate increase assumptions:

SRP = Strategic Resource Plan:	SRP1	SRP2	SRP3	SRP4						
Year:	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Assumed Rate Increase	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%

Council's rating strategy is based on the following core principles;

1. ensuring that the rating strategy is consistent with the principles of sound financial management as espoused in the Local Government Act (1989) in that Council must "pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden"; and
2. balancing the competing needs of keeping rate increases as low as practicable whilst ensuring that the current and future needs of the community are adequately accounted for in terms of services, facilities and infrastructure.

Planned future rate increases in this LTFS are in line with the Rate Cap set by the Minister for Local Government.

Borrowing Strategy:

Council has over the past 17 years reduced its long-term debt from over \$30 million (2000) to zero (2017). Council's borrowing strategy is to ensure it has the financial capacity to adequately service its operating and capital requirements without any reliance on loan borrowing.

As a general principle, Council may borrow funds to finance its capital and operational needs. However, it is Council's current policy that any new loans would only be considered to fund:

1. investing in major inter-generational assets that will deliver long-term benefits to the community; and/or
2. funding capital investments where a business case exists and establishes a clear financial and value rationale for the investment; and/or
3. other capital/operational needs that are deemed to be urgent.

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

Infrastructure Contributions Plan:

Council has in the past derived cash revenues from property developers in the form of open space contributions. These are based on 5.0% of the value of proposed developments. These are levied and collected through the planning process.

In addition, there exists (under section 46 of the Planning and Environment Act 1987) the capacity for Council to institute a city-wide precinct-based infrastructure contributions plan. The objective of such a plan would be to recoup the costs of community and public infrastructure associated with new developments (i.e.; over and above the cost of open space) from developers through the planning process.

This Long-Term Financial Strategy assumes that an Infrastructure Contributions Plan for the City of Maribyrnong will be developed in 2018/19 with funds generated by the scheme starting in the following year (2019/20).

Service Plans and Service Reviews:

The City of Maribyrnong conducts an ongoing/rolling program of service planning/reviews across all service areas. The goal is to undertake a review of at least 2 services in each year (total of 59 services for City of Maribyrnong).

The purpose of service planning/reviews is to:

- document the current service levels and resource levels;
- define performance indicators (cost, quality, efficiency, effectiveness);
- benchmark current performance externally;
- assess the future need and demand for services;
- define future service levels;
- develop strategies to respond to challenges identified and improve efficiency and effectiveness.

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

LTFs financial statements (2018/19 to 2027/28)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CITY OF MARIBYRNONG	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
SUMMARY INCOME	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
STATEMENT:	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's
Revenue:										
Rates & charges	99,937	103,172	107,061	111,101	115,298	119,659	124,190	128,898	133,790	138,873
Fees, charges and fines	26,693	28,268	29,531	30,479	31,620	32,773	34,099	35,088	36,254	37,445
Grants- capital and operating	16,079	23,486	23,543	27,677	7,517	7,664	7,915	8,171	8,427	8,692
Contributions- cash and other	3,243	5,058	5,774	6,412	4,211	4,281	4,352	4,424	4,498	4,573
Interest and other income	2,724	2,575	2,608	2,412	2,503	2,642	2,862	3,071	3,285	3,495
Total Revenue:	148,676	162,559	168,517	178,082	161,150	167,020	173,417	179,653	186,253	193,078
Expenses:										
Employee costs	57,500	55,318	57,645	60,260	62,958	65,731	68,574	71,493	74,460	77,526
Materials and services	53,214	55,014	53,740	54,324	59,438	62,516	65,795	68,890	72,044	75,298
Other expenses	3,980	4,034	4,867	4,634	4,796	4,960	5,552	5,292	5,458	5,631
Depreciation and amortisation	17,971	19,418	21,746	22,581	23,132	22,813	22,314	22,241	22,211	22,205
Total Expenses:	132,665	133,784	137,998	141,799	150,325	156,021	162,235	167,917	174,174	180,661
Result:	16,011	28,775	30,519	36,283	10,825	10,999	11,182	11,736	12,080	12,417
SUMMARY CASH FLOW STATEMENT:										
Operating cash flows (Net)	33,990	47,402	52,449	59,443	35,077	34,618	34,240	34,776	34,993	35,298
Investing cash flows (Net)	-33,698	-54,138	-54,996	-55,283	-28,959	-25,034	-25,111	-25,480	-25,896	-26,343
Financing cash flows (Net)	0	9,037	3,538	-1,461	-1,461	-1,461	-1,461	-1,462	-1,461	-1,463
TOTAL NET CASH FLOWS:	292	2,301	991	2,698	4,657	8,123	7,668	7,833	7,636	7,492
SUMMARY BALANCE SHEET:										
Assets:										
Cash and financial assets	53,301	53,604	44,595	47,295	51,952	60,075	67,743	75,576	83,212	90,704
Receivables	10,039	10,486	10,971	11,354	11,807	12,270	12,799	13,222	13,713	14,220
Property, plant & infrastructure	1,119,134	1,157,280	1,202,032	1,233,347	1,235,602	1,238,356	1,241,689	1,245,466	1,249,691	1,254,372
Other assets	1,688	1,726	1,765	1,804	1,845	1,886	1,928	1,971	2,015	2,061
Total Assets:	1,184,162	1,223,096	1,259,363	1,293,800	1,301,205	1,312,587	1,324,159	1,336,236	1,348,632	1,361,357
Liabilities:										

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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CITY OF MARIBYRNONG	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
SUMMARY INCOME	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
STATEMENT:	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's	\$'000's
Payables	12,743	13,938	14,784	12,998	9,654	10,134	10,644	11,131	11,629	12,142
Deposits, other	19,050	18,477	19,089	19,775	20,484	21,212	21,958	22,725	23,504	24,309
Loans	0	9,537	13,827	13,081	12,297	11,472	10,605	9,692	8,732	7,722
Total Liabilities:	31,793	41,952	47,699	45,854	42,435	42,818	43,207	43,548	43,864	44,173
NET ASSETS:	1,152,369	1,181,144	1,211,663	1,247,946	1,258,770	1,269,769	1,280,952	1,292,688	1,304,767	1,317,184
Equity:										
Accumulated surplus	381,387	409,996	450,458	482,519	485,558	489,138	493,337	498,028	503,213	508,904
Reserves	770,982	771,148	761,205	765,427	773,213	780,632	787,614	794,660	801,555	808,280
Total Equity:	1,152,369	1,181,144	1,211,663	1,247,946	1,258,770	1,269,769	1,280,952	1,292,688	1,304,767	1,317,184
CAPEX SUMMARY:										
Capex (new acq. *)	38,795	45,624	53,005	39,528	10,268	10,657	11,062	11,482	11,919	12,373
Renewals	11,746	11,940	13,493	14,369	15,119	14,911	14,585	14,537	14,517	14,513
Improvements (expensed)	11,078	11,744	8,721	7,472	10,586	11,702	12,972	14,001	15,039	16,102
Total Capex: .3	61,619	69,308	75,219	61,369	35,972	37,270	38,619	40,019	41,475	42,988
Capex-% of Total Rates & chgs	61.7%	67.2%	70.3%	55.2%	31.2%	31.1%	31.1%	31.0%	31.0%	31.0%
Renewals-% of Total Capex	37.0%	34.2%	29.5%	35.6%	71.5%	71.4%	71.4%	71.3%	71.3%	71.2%

* Includes expansion & upgrade

10 YEAR PROJECTIONS:	\$ M.	FUNDED FROM:	\$ M.
Capex (New Assets):	\$244.71	Asset Sales	\$4.00
Capex (Renewals):	\$139.73	Capital Grants (Recur + NC)	\$71.08
Capex (Improvements):	\$119.42	Other Contributions (Capex)	\$5.11
Total CAPEX:	\$503.86	Reserves	\$53.86
		Loans	\$15.00
		Rates	\$354.80
			\$503.86

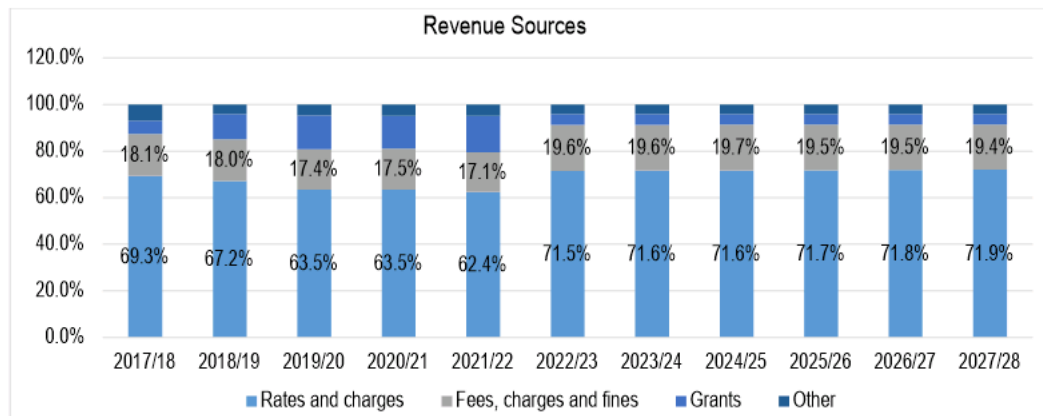
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Long-term Financial Strategy- 2018/2019 to 2027/28

1.8 Revenue

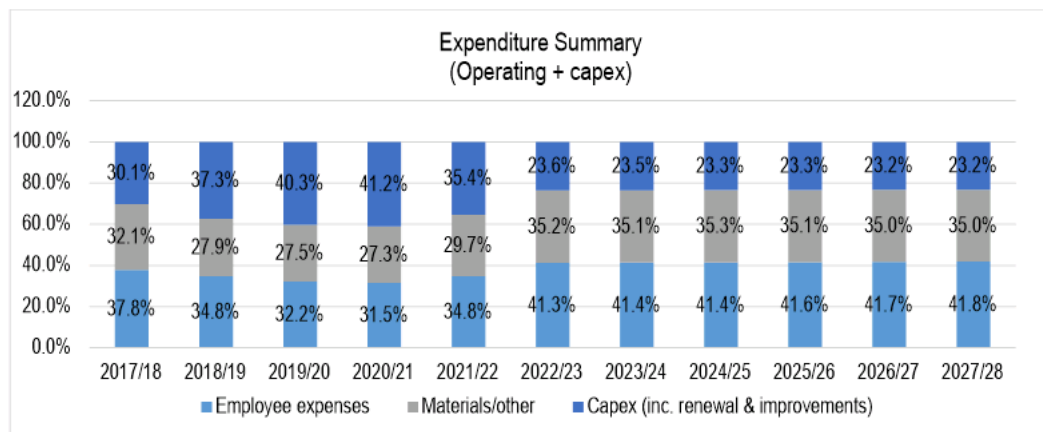
The following chart shows projected Council forecast revenue sources over the next 10 years. This shows that rates and charges remain the predominant revenue source (over 70%) followed by user fees, charges and fines.



NB: This analysis excludes project-specific non-recurrent capital grants and includes financial assistance grants and roads funding. All capital grants are considered and received by Council on a case-by-case basis.

1.9 Expenditure

The following chart shows projected Council forecast expenditure over the next 10 years. This shows that based on this plan, capital expenditure (including expensed improvements to Council assets) will remain at approximately 30% of total expenditure.



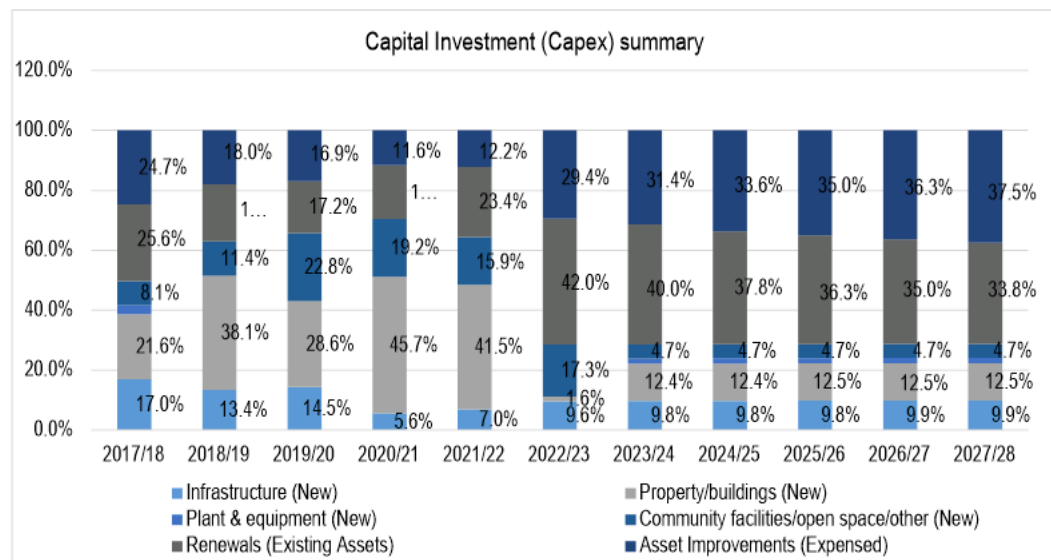
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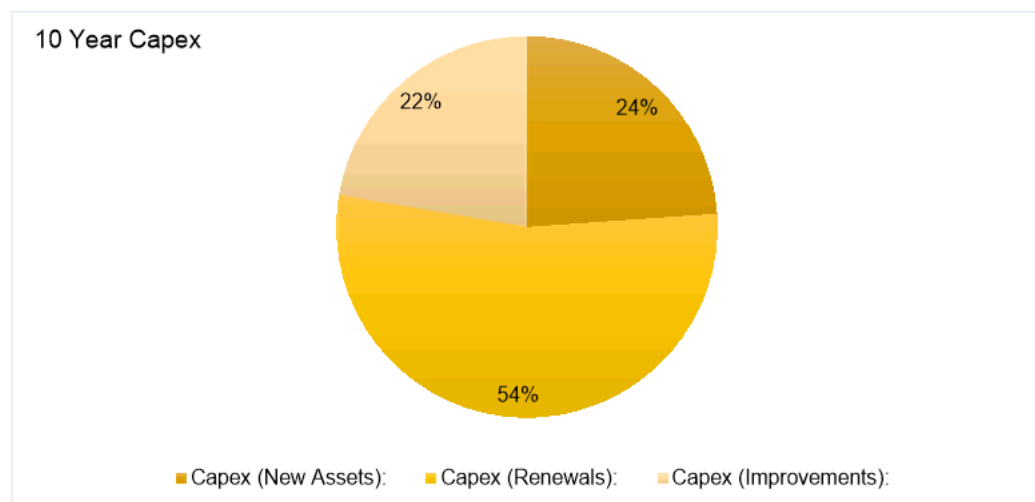
Long-term Financial Strategy- 2018/2019 to 2027/28

1.10 Capital Expenditure

The following chart shows projected Council forecast capital expenditure over the next 10 years. This analysis includes expenditure on improvements to assets (which is treated as an expense in the financial statements).



The following charts show the break-up of capital expenditure over the full 10 year term of the Long-term Financial Strategy.

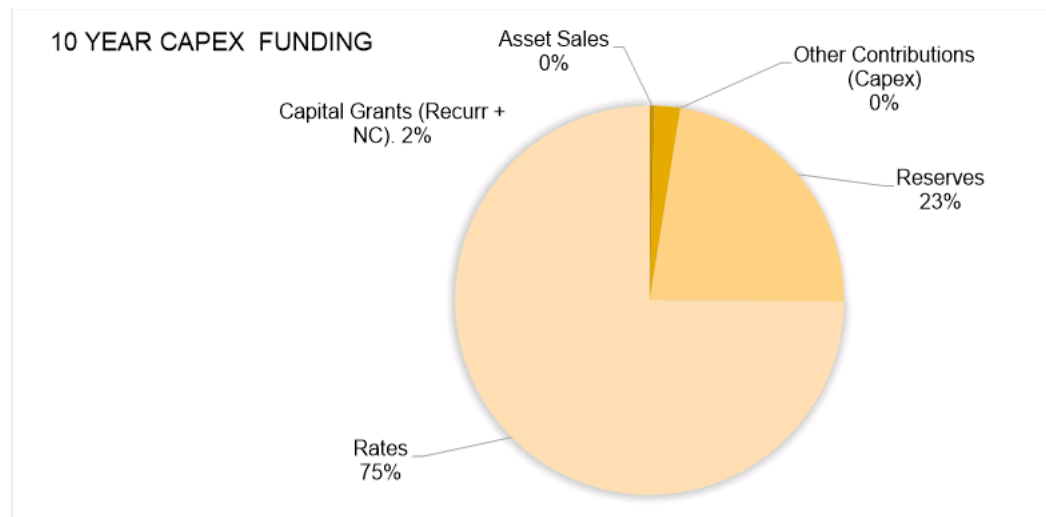


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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28

The following chart shows the forecast capital funding sources over the full 10 year terms of the plan. This shows that, based on the assumptions applied, 75% of capital investment will be funded from Council rates. (NB: It should be noted, that this analysis excludes any allowance for project-specific non-recurrent capital grants.)



VAGO Indicators

1.11 Financial sustainability targets

The Victorian Auditor-General (VAGO) sets financial sustainability targets /KPIs for local governments as follows:

Outcomes Areas:	KPI/ratio:	Financial Objectives:	Source:
Balanced Budget:	<ul style="list-style-type: none"> Positive underlying result Self-financing ratio Indebtedness ratio 	<ul style="list-style-type: none"> >0% >20% <40% 	<ul style="list-style-type: none"> VAGO VAGO VAGO
Liquidity:	<ul style="list-style-type: none"> Working capital ratio Adjusted working capital ratio 	<ul style="list-style-type: none"> >140% >175% 	<ul style="list-style-type: none"> VAGO VAGO
Sustainability:	<ul style="list-style-type: none"> Investment gap ratio Infrastructure renewal ratio Sustainability assessment (by VAGO) 	<ul style="list-style-type: none"> >150% >100% Low Risk 	<ul style="list-style-type: none"> VAGO VAGO VAGO
Asset reinvestment /capital works:	<ul style="list-style-type: none"> Capital reinvestment rate Asset renewals rate 	<ul style="list-style-type: none"> >30% of annual rates levied >70% of annual capital works program 	<ul style="list-style-type: none"> Maribyrnong CC Maribyrnong CC

Appendix A contains charts that show Councils compliance with each VAGO KPI.

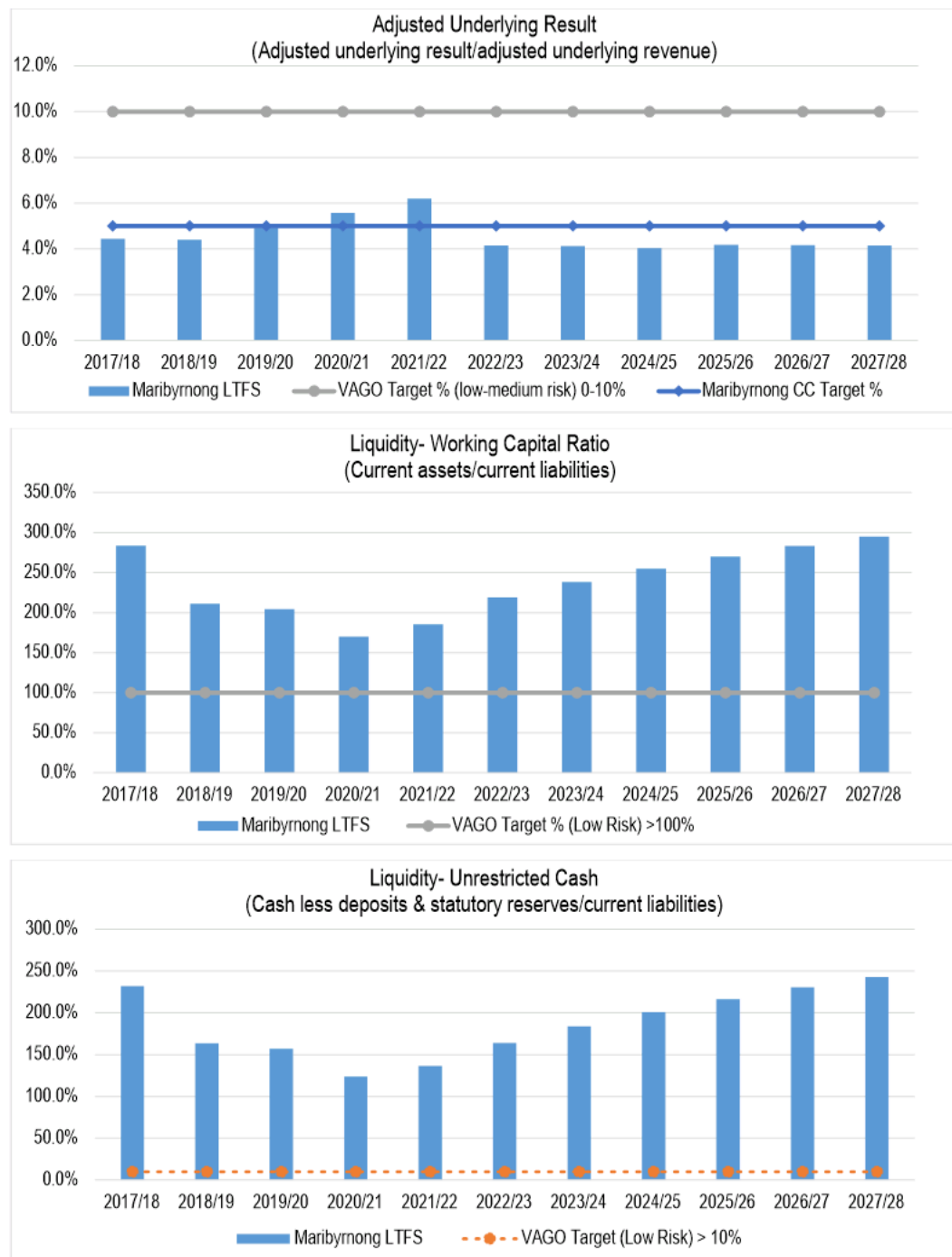
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Long-term Financial Strategy- 2018/2019 to 2027/28

APPENDIX A

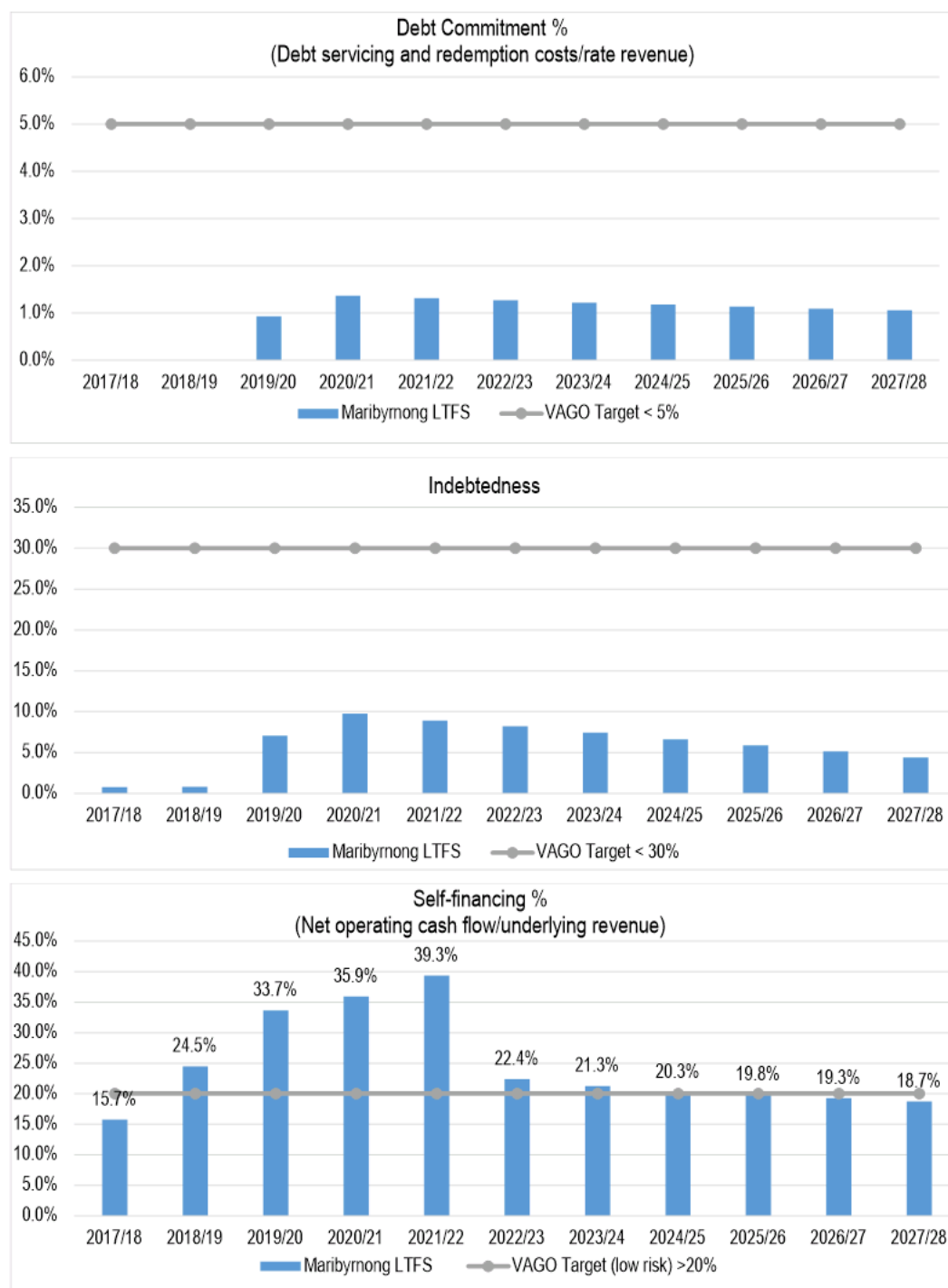
VAGO Indicators



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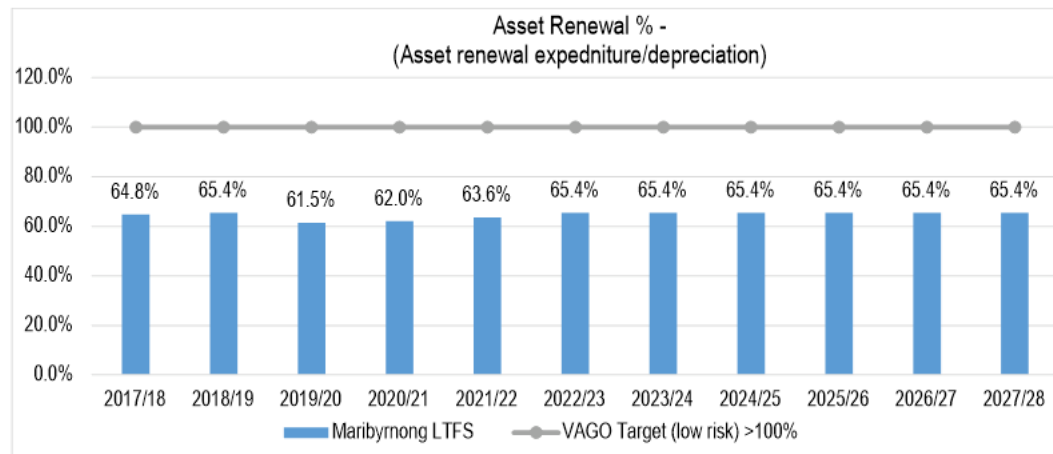
Long-term Financial Strategy- 2018/2019 to 2027/28



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Maribyrnong City Council

Long-term Financial Strategy- 2018/2019 to 2027/28



Agenda Item 9.4**2018-19 ANNUAL COUNCIL PLAN ACTIONS**

Director: Celia Haddock
Director Corporate Services

Author: Lucia Giagnorio
Manager Organisational Development

PURPOSE

To present for adoption the Draft 2018-19 Annual Council Plan Actions addressing the Council Plan 2017-21 and incorporated Municipal Public Health and Wellbeing Plan.

ISSUES SUMMARY

- This is the second year of actions addressing the four year Council Plan 2017-21
- 57 actions are split across each of the six Strategic Objectives and of these 30 address Council's Health and Wellbeing Priorities and 14 are major initiatives, as per Council's statutory obligations in the 2018-19 annual budget.
- 38 of 50 Council Plan strategies are represented.
- The Council Plan is reviewed annually and if any adjustments are required, a 28 day public exhibition period is required as well as submissions under s223 of the *Local Government Act*.
- Major initiatives (legislated budget items) are bolded with an asterisk.
- The 2018-19 document Annual Council Plan Actions will be published as per the 2017-18 Annual Council Plan Actions (attachment 1).

ATTACHMENTS

1. Annual Council Plan Actions 2017-18 [↓](#)
2. Draft Annual Council Plan Actions 2018-19 [↓](#)

OFFICER RECOMMENDATION

That Council adopt the Draft 2018-19 Annual Council Plan Actions.

Agenda Item 9.4**BACKGROUND**

Council endorsed the Council Plan 2017-21 and incorporated Municipal Public Health and Wellbeing Plan (MPHWP) on 20 June 2017 after extensive community consultation.

The Council Plan 2017-21 covers 50 strategies and indicators under the following six strategic objectives:

- Strong Leadership
- Healthy and Inclusive Communities
- Quality Places and Spaces
- Growth and Prosperity
- Mobile and Connected City
- Clean and Green

Progress of the 2018-19 Annual Council Plan Actions will be reported to Council and community on a quarterly basis.

In 2017-18 there were 71 actions in the Annual Council Plan Actions document.

DISCUSSION/KEY ISSUES**1. Key Issues**

This year, 57 actions address 38 of the 50 strategies outlined in the Council Plan 2017-21. The actions and strategies sit across the six strategic objectives as shown in the table below:

	Strong Leadership	Healthy & Inclusive Communities	Quality Places & Spaces	Growth & Prosperity	Mobile & Connected	Clean & Green
Strategies	6/9	8/11	5/7	5/7	7/7	7/9
Actions	7	10	13	7	10	10
^{HW} Actions	1	10	7	3	3	6

^{HW} = Health and wellbeing

For the third consecutive year, Council has included health and wellbeing matters in the Council Plan. The health and wellbeing priorities include: advocacy, inclusion, prevention of violence against women, healthy lifestyles, early years, children and youth services, alcohol and other drugs, community safety, open space, community infrastructure, housing, transport and climate change.

The Draft 2018-19 Annual Council Plan Actions are inclusive of 30 specific health and wellbeing actions that support the delivery of 19 health and wellbeing strategies.

The 14 major initiatives are included as actions as per Council's statutory obligations in the 2018-19 Budget.

Agenda Item 9.4

The *Local Government Act* requires Council to review the council plan once every financial year. If any changes are required, Council must follow the s223 schedule for 28 days of public exhibition and time for the community to make submissions.

The attached draft 2018-19 action plan is a working document to clearly show strategies actions, measures and dates. The 2018-19 Annual Council Plan Actions will be published as per the 2017-18 Action Plan (attached) to align with the Council Plan 2017-21.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering all Strategic Objectives.

Legislation

The Council Plan must comply with section 125(1) of the *Local Government Act 1989*. This section states at least once in each financial year, Council considers if any adjustments are required and if yes, undergo a 28 day period of public exhibition with submissions made as per section 223(2) and the Minister advised of any changes within 30 days.

The *Public Health and Wellbeing Act 2008* specifies that Council must review its MPHWP annually and if appropriate amend the plan. In line with requirements set out in the *Public Health and Wellbeing Act 2008* an annual report on achievements on health and wellbeing actions will also be provided to the Department of Health and Human Services.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Staff from all departments were consulted extensively in the development of the 2018-19 Annual Council Plan Actions, March and May 2018, to ensure the strategies within the plan are being delivered.

4. Resources

The 2018-19 Annual Council Plan Actions was developed in-house using staff time and expertise. Design costs were negated this year due an adjustable template developed the previous year.

Agenda Item 9.4**5. Environment**

The 2018-19 Annual Council Plan Actions is circulated online to minimise environmental impacts.

A number of actions address environmental impacts such as; environmentally sustainable design, urban forest, tree plantings, waste diversion and community education, reduction in carbon emissions and potable water consumption, improved air quality and healthy waterways.

CONCLUSION

The draft 2018-19 Annual Priority Action Plan incorporates actions meeting strategies within the Council Plan 2017-21, community need and health and wellbeing priorities.

These actions assist Council in achieving the second year of its strategic objectives and strategies contained within the Council Plan 2017-21.

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PRIORITY ACTION PLAN
2017/18

Part of the 2017/21 Council Plan

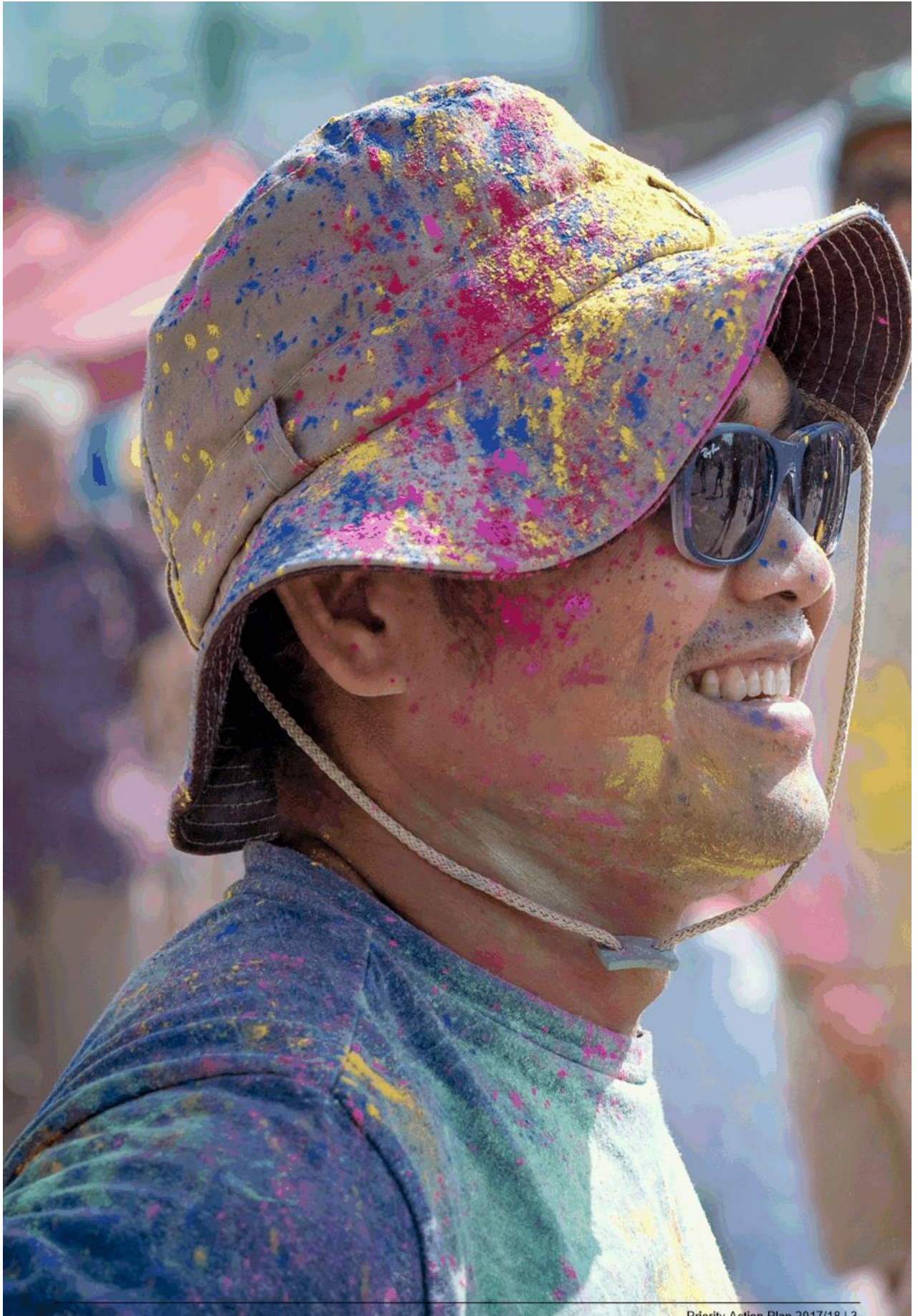
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5. MOBILE AND CONNECTED CITY
6. CLEAN AND GREEN

STRATEGIC OBJECTIVES	HEALTH AND WELLBEING PRIORITIES
Strong leadership	Advocacy and engagement on key health and wellbeing issues
Healthy and inclusive communities	Participation and inclusion - volunteering, community leadership, civic participation, arts and culture, life-long learning and positive ageing Prevention of violence against women Healthy and active lifestyles (including physical activity and healthy eating) Early years, children and youth services and engagement Alcohol and other drugs
Quality places and spaces	Community safety Open space in natural and urban environments Community infrastructure
Growth and prosperity	Housing
Mobile and connected city	Sustainable transport options Truck and traffic pollution
Clean and green	Climate change, air pollution, tree planting

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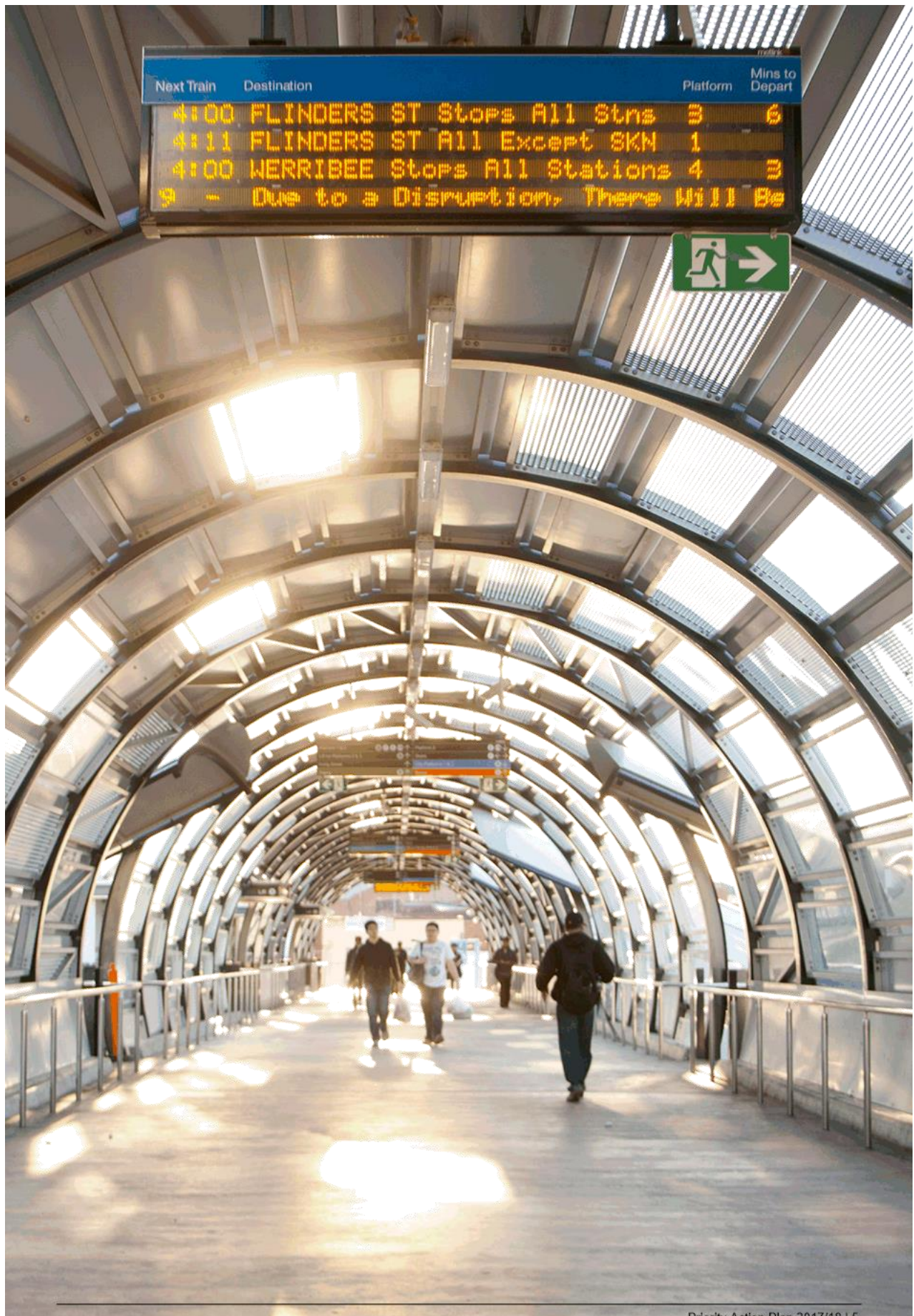


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1. STRONG LEADERSHIP				
Council Plan Ref.	Strategy	No.	Actions	Department
1.1	Build a customer-focused culture providing targeted services to meet our community needs	1.1.1	Improve customer service delivery standards by 30 June 2018	Public Affairs & Community Relations
		1.1.2	Report monthly customer service performance across the 2017-18 year	Public Affairs & Community Relations
1.3	Strengthen engagement and communications with the community.	1.3.1	Increase community usage of Your City Your Voice and Facebook by 15% by 30 June 2018	Public Affairs & Community Relations
1.4	Develop and deliver a strategic advocacy plan ^{HW}	1.4.1	Develop and adopt an Advocacy Plan by 30 June 2018	Public Affairs & Community Relations
1.5	Secure the long term financial sustainability of Council	1.5.1	Develop the 10-year Long Term Financial Strategy and submit to Council by 30 June 2018 for endorsement	Finance
1.8	Drive business led innovation to deliver efficiencies, responsive customer experiences and an agile, flexible workforce	1.8.1	Develop and commence delivery of a contemporary IT strategy by 30 June 2018 to support current and future Council operations	Information Technology Services

^{HW} indicates a health and wellbeing strategy

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2. HEALTHY AND INCLUSIVE COMMUNITIES				
Council Plan Ref.	Strategy	No.	Actions	Department
2.1	Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing ^{HW}	2.1.1	Develop the Sports Pavilion and Sports Ground Capital Improvement Program with a supporting strategy by 31 December 2017	Leisure, Health & Wellbeing
		2.1.2	Increase sports participation in formal and informal programs by 5% by working with stakeholders and sporting clubs on new teams, particularly those catering for under-represented groups by 30 June 2018	Leisure, Health & Wellbeing
		2.1.3	Increase informal participation by 10% through developing and implementing the Active Maribyrnong programs by 30 June 2018	Leisure, Health & Wellbeing
		2.1.4	Progress the Master Plan for RecWest Footscray through to design phase by 31 March 2018	Leisure, Health & Wellbeing
		2.1.5	Complete the Maribyrnong Aquatic Centre Feasibility Study inclusive of a concept design with a range of improvements for Council's consideration by 30 June 2018	Leisure, Health & Wellbeing
2.2	Embed social and community needs within all major infrastructure projects impacting Maribyrnong ^{HW}	2.2.1	Monitor, assess and report as necessary on the social and community impacts of the proposed Western Distributor project on Maribyrnong's suburbs, local stakeholders and organisations across the 2017-18 year	Community Services & Social Infrastructure Planning
2.3	Enhance community access to integrated life-long learning opportunities across the community learning network ^{HW}	2.3.1	Develop the Community Learning and Libraries Strategic Plan and Building Strategy 2017-2021 and progress first year actions by 30 June 2018	Arts, Community Learning & Libraries
2.4	Facilitate early years, children, youth and family-focused services for a rapidly growing community ^{HW}	2.4.1	Develop the Integrated Child, Family and Youth Strategy 0-25 years through scoping and commencing policy development, inclusive of stakeholder research, consultation and community engagement by 31 March 2018	Community Services & Social Infrastructure Planning
2.5	Deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong ^{HW}	2.5.1	Continue to provide grant funding at current levels to strengthen local arts participation, support Maribyrnong's creative community and enable local individuals and organisations to deliver initiatives reflective of Maribyrnong's changing needs and identities by 30 June 2018	Arts, Community Learning & Libraries
		2.5.2	Provide opportunities for the local community to engage with contemporary art at the Bluestone Church Arts Space and Artsbox as well as a minimum of 12 residencies for a range of artists and art forms across the 2017/18 year	Arts, Community Learning & Libraries
2.6	Support and deliver community health and wellbeing initiatives ^{HW}	2.6.1	Implement key actions from the Alcohol and Other Drugs Policy and Framework for Action 2017-21, by 30 June 2018, to reduce harms from alcohol and other drugs	Leisure, Health & Wellbeing
		2.6.2	Partner to increase breast screening in Maribyrnong through the provision of information and program support across the 2017-18 year	Leisure, Health & Wellbeing

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		2.6.3	Establish a health and wellbeing reference group to monitor progress against health and wellbeing outcomes across Council by 31 March 2018	Leisure, Health & Wellbeing
		2.6.4	Implement the Sons of the West program and develop and pilot the Daughters of the West program with the Western Bulldogs by 30 June 2018	Leisure, Health & Wellbeing
		2.6.5	Promote walking in the municipality with Victoria Walks and other partners across the 2017-18 year	Leisure, Health & Wellbeing
2.8	Enable formal and informal volunteering, community leadership, civic participation and place-based neighbourhood development ^{HW}	2.8.1	Develop and implement a community leadership and civic participation framework with a focus on equitable access to programs by 30 June 2018	Positive Ageing & Inclusion
		2.8.2	Review Council's approach and future investment into place-based, neighbourhood engagement and community development by 30 June 2018.	Positive Ageing & Inclusion
2.9	Plan and promote services and opportunities that promote positive ageing ^{HW}	2.9.1	Develop a positive ageing strategy and actions by 30 June 2018 to facilitate an age friendly city	Positive Ageing & Inclusion
		2.9.2	Explore the feasibility and direction for an intergenerational, intercultural wellbeing hub model by 30 June 2018	Positive Ageing & Inclusion
2.10	Develop and strengthen programs to prevent violence against women and promote gender equity ^{HW}	2.10.1	Meet the actions outlined for local government by the Royal Commission into family violence and develop a gender equity strategy and action plan by 30 June 2018	Leisure, Health & Wellbeing
2.11	Enhance the community's resilience to withstand and recover from emergencies ^{HW}	2.11.1	Staff are trained and prepared to provide necessary support at the time of an emergency. Quarterly progress reports will be provided.	Regulatory Services

^{HW} indicates a health and wellbeing strategy

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3. QUALITY SPACES AND PLACES				
Council Plan Ref.	Strategy	No.	Actions	Department
3.1	Plan and deliver a diverse range of open space in natural and urban environments ^{HW}	3.1.1	Plan an annual and 10 year improvement plan for the city's open space network by 30 June 2018	City Design
		3.1.2	Plan and seek out land for the creation of new open spaces for existing and future populations to gain a net increase across the city by 30 June 2018	City Design
		3.1.3	Complete the development of the Regional Playground at Footscray Park by 30 June 2018.	City Design
3.2	Facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational ^{HW}	3.2.1	Lead the development and delivery of the Church Street Early Years' Centre through the completion of detailed designs by 31 December 2017	Director Community Services
		3.2.2	Lead and complete the development of concept options and a feasibility study for the Footscray Library, Community and Cultural Hub by 30 June 2018	Arts, Community Learning & Libraries
3.3	Develop a City Infrastructure Plan aligning to community need and Council's finances	3.3.1	Continue development of the City Infrastructure Plan with long term asset renewal requirements finalised and considered in the development of Long Term Financial Plan by 30 June 2018	Strategic Asset Management
		3.3.2	Prepare a business case for the Footscray Town Hall renewal, develop the project brief and commence concept design by 30 June 2018	Director Corporate Services
		3.3.3	Prepare a developer contributions framework for the city and present to Council for consideration by 30 June 2018	City Strategy
3.4	Promote community safety through space activation, crime prevention partnerships, and amenity improvements ^{HW}	3.4.1	Establish a Council approach to community safety with defined priorities for action by 30 June 2018	Leisure Health & Wellbeing
		3.4.2	Develop an expression of interest brief for the activation of the Pipemakers Park in accordance with Council's Masterplan resolution by 30 December 2017.	City Design

^{HW} indicates a health and wellbeing strategy

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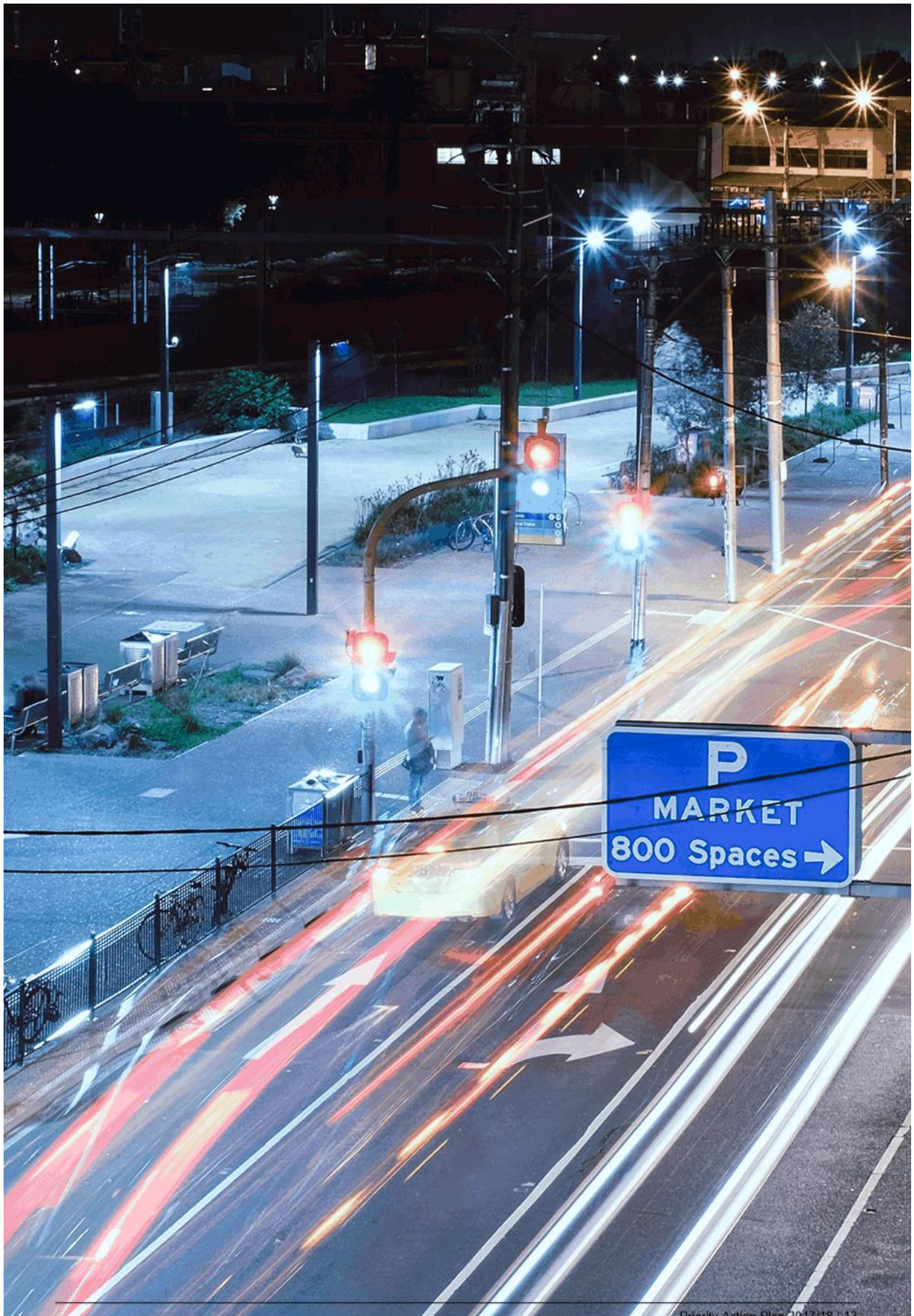


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4. GROWTH AND PROSPERITY				
Council plan ref.	Strategy	No.	Actions	Department
4.1	Plan for diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs HW	4.1.1	Prepare an updated Maribyrnong Housing Strategy to be presented to Council by 30 June 2018	City Strategy
		4.1.2	Implement the key strategic directions and actions of the revised Housing Strategy through the preparation of a Planning Scheme Amendment by 30 June 2018	City Strategy
		4.1.3	Prepare a Neighbourhood Plan (Urban Design Framework) for West Footscray and present to Council by 30 June 2018	City Design
		4.1.4	Develop a Council and community vision for the Maribyrnong Defence Site.	City Strategy
4.2	Support the business community and actively promote the city for business	4.2.1	In partnership with Victoria University implement Footscray University Town annual actions and report to Council by 30 June 2018	City Business
		4.2.2	Deliver the year one actions of the Tourism and Visitation Strategy 2017-2021	City Business
4.5	Manage planning applications in a timely manner to accommodate stakeholder and community expectations	4.5.1	Streamline the planning process so that 70% of all decisions are made within 60 days and 100% of all VicSmart applications are decided within 10 days	Urban Planning
		4.5.2	Introduce an online planning register so applicants can track planning application status 24/7 and receive prompter responses online to improve customer service by December 2017	Urban Planning
4.7	Develop a community plan to capture the community's vision and aspirations to 2040	4.7.1	Develop the Maribyrnong Community Plan 2040 and present to Council by 30 June 2018	Public Affairs & Community Relations

^{HW} indicates a health and wellbeing strategy

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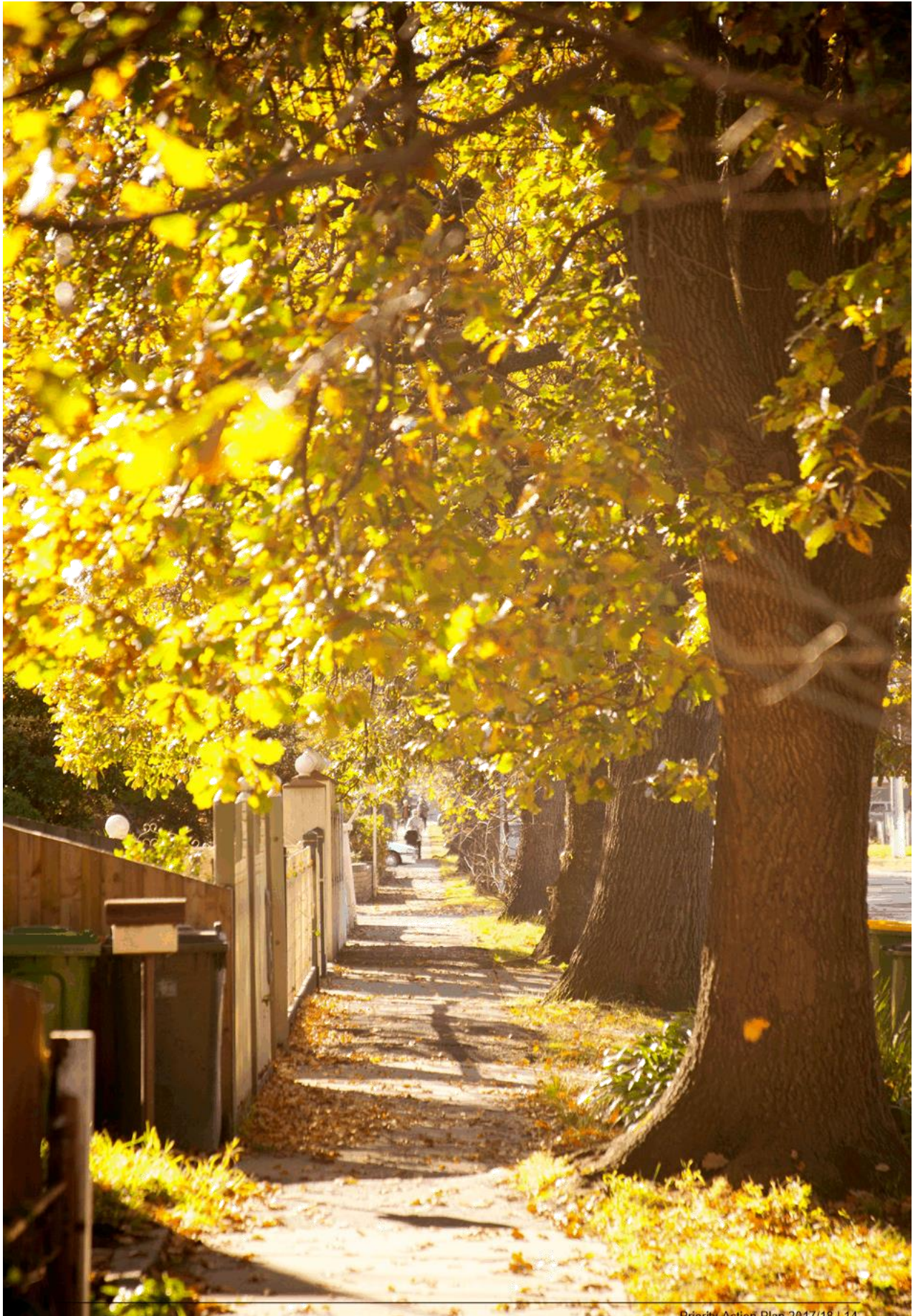


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5. MOBILE AND CONNECTED CITY				
Council Plan Ref.	Strategy	No.	Actions	Department
5.1	Create a connected, pedestrian and bicycle friendly city ^{HW}	5.1.1	Review the Maribyrnong Bicycle Strategy 2014 to incorporate active transport options by 30 June 2018	Engineering Services
		5.1.2	Continue implementation of the principle bicycle network plan by 30 June 2018	Engineering Services
		5.1.3	Pilot separated bike lanes in a suitable location	Engineering Services
5.2	Support the development of sustainable transport options to reduce truck traffic and pollution ^{HW}	5.2.1	Continue to work with the state government and Transurban on the Westgate Tunnel Project to achieve Council's preferred position during the life of the project	Infrastructure Services
5.3	Improve amenity and reduce traffic congestion through local area traffic management	5.3.1	Introduce traffic management measures as recommended in the Moreland Street and Severn Street local area traffic management studies and review traffic conditions through surveys confirming installation effectiveness such as lower speeds and traffic volumes, by 30 June 2018	Engineering Services
5.4	Work with the State Government on improved North South freight traffic linkages (Ashley Street/Paramount Road)	5.4.1	Continue to work with the State Government on improving the North/South Freight linkages	Engineering Services
5.5	Provide locally responsive and safe parking throughout the city	5.5.1	Finalise the Parking Management Policy 2017 inclusive of Parking Management Precinct Plans for Footscray central activity area and Yarraville Village by 30 June 2018	Engineering Services
5.6	Develop an Asset Management System	5.6.1	Develop a program to renew constructed laneways and allocate funding to improve infrastructure, residential amenity and road safety by 30 June 2018	Engineering Services
		5.6.2	Develop a program to upgrade Council's drainage network by 30 June 2018	Strategic Asset Management
5.7	Develop the city as a 'Smart City' using technology initiatives to manage the city's resources and services in more effective ways	5.7.1	Prepare an Action Plan to embed 'Smart City' thinking in Council practices and present to Council for consideration by 30 June 2018.	City Business

^{HW} indicates a health and wellbeing strategy

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6. CLEAN AND GREEN				
Council Plan Ref.	Strategy	No.	Actions	Department
6.1	Deliver an urban forest strategy and a sustainable urban tree population ^{HW}	6.1.1	Increase trees in Maribyrnong's streets, parks and urban centres by a minimum 1500 per year by 30 June 2018	Operations & Maintenance
		6.1.2	Develop an Urban Forest Strategy that increases canopy cover in the city's streets and spaces by 30 June 2018	City Design
6.3	Progress Zero Carbon Maribyrnong ^{HW}	6.3.1	Develop and implement the Maribyrnong's Environmental Impact and Aspect Register for Maribyrnong by 30 June 2018	Strategic Asset Management
		6.3.2	Finalise and endorse the Sustainable Public Lighting Policy review by 30 June 2018	Strategic Asset Management
		6.3.3	Promote energy efficiency to residents through at least two energy efficiency events by 30 June 2018	Strategic Asset Management
6.4	Improve the visual presentation, cleanliness and amenity of the city ^{HW}	6.4.1	Continue the progressive implementation of the Integrated Amenity Improvement Plan and measure success by a maintained or improved 2017 Community Satisfaction Survey result	Operations & Maintenance
6.5	Substantially increase Council's waste diversion rate	6.5.1	Develop and implement a Waste Contract Project Management Plan identifying agreed service levels for the community by 30 June 2018	Strategic Asset Management
		6.5.2	Decrease and monitor recycling and waste tonnages through a recycling engagement and communication's program for households designed to increase recycling rates by 30 June 2018	Strategic Asset Management
		6.5.3	Increase green waste service subscriptions by 30 June 2018 through the promotion of the green waste service and composting activities to the community.	Strategic Asset Management
		6.5.4	Promote recycling and hard waste services to culturally and linguistically diverse (CALD) community members by increasing CALD surnames in the service register by 30 June 2018	Strategic Asset Management
		6.5.5	Increase hard waste bookings in 2017-18 through the promotion of hard waste and illegally dumped waste to the community	Strategic Asset Management
6.6	Reduce consumption of potable water in Council operations and promote water conservation to the community	6.6.1	Develop and endorse a water conservation action plan by 30 June 2018	Strategic Asset Management
		6.6.2	Promote water conservation to the community at two community water conservation events by 30 June 2018	Strategic Asset Management
6.7	Incorporate Ecologically Sustainable Design and measures in Council buildings	6.7.1	Promote Ecologically Sustainable Design (ESD) to the community through two ESD community events by 30 June 2018	Strategic Asset Management
6.9	Educate the community on environmental issues and best practice in waste management	6.9.1	Complete the review of the kerbside waste collection service's model and submit for Council endorsement by 30 June 2018	Strategic Asset Management

^{HW} indicates a health and wellbeing strategy

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MARIBYRNONG CITY COUNCIL

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For requests, comments and questions about Council services and programs, go to **www.maribyrnong.vic.gov.au** or call Customer Service on **9688 0200**.



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21/06/18

Draft 2018-19 Annual Council Plan Actions

TRIM ID: 18/98721

1. STRONG LEADERSHIP					
Council Plan Ref.	Strategy	Actions	Measure	Dept.	Due Date
1.1	Build a customer-focused culture providing targeted services to meet our community needs	Implement an online customer request system that enables residents to lodge and track actions undertaken	Implementation of system by September 2018	Public Affairs & Community Relations	30-Sep-18
1.3	Strengthen engagement and communications with the community	Continue to grow Council's online engagement portal	Increased 15% by 30 June 2019	Public Affairs & Community Relations	30-Jun-19
1.4	Develop and deliver a strategic advocacy plan ^{HW}	Revise advocacy plan according to state announcements and community needs	Revised 6 monthly	Public Affairs & Community Relations	30-Jun-19
1.5	Secure the long term financial sustainability of Council	Consider impacts of changing the rating system from NAV to CIV through modelling and charges.	Report to Council on options for implementing a CIV rating system	Finance	30-Jun-19
1.6	Undergo service planning to ensure services and programs are relevant and targeted to meet community needs	Continue service planning across the organisation to align services with community need, quality and effective service provision and greater efficiency	2018-19 Service Planning program developed and aligned with the budget cycle	People, Culture & Safety	30-Jun-19
1.6	Undergo service planning to ensure services and programs are relevant and targeted to meet community needs	Facilitate the production and implementation of the following Level of Services Plans: road management, parks and open spaces, buildings and drainage	Road Management Plan audited	Strategic Asset Management	30-Jun-19
1.7	Implement Council Plan actions that address the community's priorities over the next four years	Prepare the 2019-20 Annual Council Plan Actions	Plan developed by 5 June 2019	People, Culture & Safety	05-Jun-19

KEY:

**Major Initiative*

2. HEALTHY AND INCLUSIVE COMMUNITIES					
Council Plan Ref.	Strategy	Actions	Measure	Due Date	Dept.
2.1	Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing ^{HW}	* Develop the Leisure Health and Wellbeing Framework	Draft Strategic Framework developed for Council's consideration	Leisure, Health & Wellbeing	30-Jun-19
2.1	Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing ^{HW}	Complete the Maribyrnong Aquatic Centre Feasibility Study	Feasibility Study developed for Council's consideration	Leisure, Health & Wellbeing	30-Jun-19
2.1	Deliver sport and recreation programs and capital works that increase capacity, accessibility and wellbeing ^{HW}	Complete the municipal wide Indoor Stadium Plan	Indoor Stadium Plan developed for Council's consideration	Leisure, Health & Wellbeing	30-Jun-19
2.4	Facilitate early years, children, youth and family-focused services for a rapidly growing community ^{HW}	*Develop the Integrated Child, Family and Youth Strategy 0-25 years.	Strategy completed	Community Services & Social Infrastructure Planning	30-Jun-19
2.5	Deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong ^{HW}	Deliver on the Arts and Culture Strategy 2018-23 and progress year one actions by 30 June 2019	80% of year one actions progressed	Arts, Community Learning & Libraries	30-Jun-19

^{HW} = Health Wellbeing Strategy

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Draft 2018-19 Annual Council Plan Actions

TRIM ID: 18/98721

2.6	Support and deliver community health and wellbeing initiatives ^{HW}	Develop and implement policy, plans, and programs that contribute to physical activity and wellbeing, and reduce harm from alcohol and other drugs	- Increased percentage of participation in Active Maribyrnong Programs per target group in comparison to 2017-18 - Alcohol and other drugs workshops delivered	Leisure, Health & Wellbeing	30-Jun-19
2.7	Facilitate the development of Maribyrnong as an 'intercultural city' that promotes inclusivity and diversity ^{HW}	Undertake feasibility study re utilisation of Yarraville Seniors' Centre to explore future program and service model	Study complete	Community Development, Positive Ageing & Inclusion	30-Jun-19
2.8	Enable formal and informal volunteering, community leadership, civic participation and place-based neighbourhood development ^{HW}	Design and implement the process to deliver the volunteer strategy 2018-2021	Strategy planning commenced, working group established and guidelines drafted.	Community Development, Positive Ageing & Inclusion	30-Jun-19
2.9	Plan and promote services and opportunities that promote positive ageing ^{HW}	Through consultation with the community develop a holistic strategy addressing the diversity of needs and aspirations of older people to create a community that celebrates and is accessible for older people	Development of the positive ageing strategy	Community Development, Positive Ageing & Inclusion	30-Jun-19
2.10	Develop and strengthen programs to prevent violence against women and promote gender equity ^{HW}	Develop a gender equity strategy and action plan.	- Gender equity strategy actions developed - actions outlined by the Royal Commission into family violence met with outcomes reported in the annual report to the Dept. Health & Human Services	Leisure, Health & Wellbeing	30-Jun-19

KEY:

*Major Initiative

3. QUALITY SPACES AND PLACES					
Council Plan Ref.	Strategy	Actions	Measure	Due Date	Dept.
3.1	Plan and deliver a diverse range of open space in natural and urban environments ^{HW}	*Prepare a Stony Creek Linear park connections (West Footscray to Tottenham linkages) Plan	Completed plan in readiness for presentation to Council	City Design	30-Jun-19
3.1	Plan and deliver a diverse range of open space in natural and urban environments ^{HW}	*Implement the Quarry Park Masterplan Stage 2 including mountain bike track	Stage 2 grading and Mountain Bike Track completed	City Design	30-Jun-19
3.1	Plan and deliver a diverse range of open space in natural and urban environments ^{HW}	Prepare a land acquisition report identifying priority sites for purchasing future open space in identified gap areas	Completed plan in readiness for presentation to Council	City Design	31-Jan-19
3.2	facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational ^{HW}	* Complete the Business Case for the Footscray Library, Community & Cultural Hub	Business case presented and considered by Council by end Q3	Arts, Community Learning & Libraries	31-Mar-19
3.2	facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational ^{HW}	Provide end to end project management support for Footscray Learning Precinct and Footscray Community and Cultural Hub redevelopments	Project program delivery as planned	Community Services & Social Infrastructure Planning	30-Jun-19
3.2	facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational ^{HW}	Development of Council's 10 year Asset Renewal Program	- 4 year Asset Renewal Program aligned to Council's Annual Budget and Strategic Resource Plan developed - 10 year Asset Renewal Program developed	Strategic Asset Management	30-Jun-19
3.3	Develop a City Infrastructure Plan aligning to community need and Council's finances	Complete a Public Toilet Strategy	Strategy presented to Council	City Design	30-Sep-18

^{HW} = Health Wellbeing Strategy

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21/06/18

Draft 2018-19 Annual Council Plan Actions

TRIM ID: 18/98721

3.3	Develop a City Infrastructure Plan aligning to community need and Council's finances	Develop a Victoria University and Footscray Park Precinct Plans	Completed Precinct Plan in readiness for presentation to Council	City Design	31-Mar-19
3.3	Develop a City Infrastructure Plan aligning to community need and Council's finances.	Development of Council's CAPEX Model and Tool - Develop 20 Year Capital Investment Program/City Infrastructure Plan.	20 Year Capital Investment Program approved	Strategic Asset Management	30-Jun-19
3.4	Promote community safety through space activation, crime prevention partnerships, and amenity improvements ^{HW}	Establish Council's approach to community safety with defined priorities for action, by 30 June 2019	- Decision made on integrated approach to community safety with priorities and structures determined - Council briefed on recommendation	Leisure, Health & Wellbeing	30-Jun-19
3.6	Plan and deliver Council's capital works program	Deliver open space and urban design projects in the capital works program and support delivery through the Project Office.	90% capital projects complete	City Design	30-Jun-19
3.6	Plan and deliver Council's capital works program	* Complete construction of Church St Early Years Centre	Construction completed	Project Office	30-Jun-19
3.6	Plan and deliver Council's capital works program	Complete construction of Kingsville Tennis Pavilion	Kingsville Tennis Pavilion constructed	Project Office	30-Jun-19

KEY:

***Major Initiative**

4. GROWTH AND PROSPERITY					
Council Plan Ref.	Strategy	Actions	Measure	Due Date	Dept.
4.1	Plan for a diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs ^{HW}	*Implement the strategic directions of the revised Housing Strategy	Implement a planning scheme amendment to facilitate policy direction of the Housing Strategy	City Strategy	30-Jun-19
4.1	Plan for a diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs ^{HW}	*Investigate and prepare draft Development Contribution Plan for the City.	Draft Development Contribution Plan prepared and presented to Council in Quarter 4	City Strategy	30-Jun-19
4.1	Plan for a diverse, high quality and affordable housing in appropriate locations that responds to community growth and needs ^{HW}	Continue to work with the VPA to develop the planning controls/ framework and community vision for the Defence Site Maribyrnong	Draft Vision prepared in collaboration with VPA on the Defence Site Maribyrnong and presented to Council	City Strategy	30-Jun-19
4.2	Support the business community and actively promote the city for business	*In partnership with Victoria University implement Footscray University Town business plan including a Smart City Initiative	2018/19 Annual actions implemented and reported to Council by Quarter 4	City Business	01-Jun-19
4.3	Land set aside for employment is protected and enhanced	Continue to implement the strategic land use directions of Maribyrnong Economic and Industrial Development Strategy via the preparation of precinct framework plans or suitable planning policy	Preparation of a precinct framework plan or suitable planning policy to implement the strategic land use directions of MEIDS and presented to Council	City Strategy	30-Jun-19
4.5	Manage Planning Applications in a timely manner to accommodate stakeholder and community expectations	Streamline the planning process so that 70% of all decisions are made within 60 days and 100% of all VicSmart applications are decided within 10 days	70% of decisions on applications (excluding VicSmart) within 60 days	Urban Planning	30-Jun-19
4.7	Develop a community plan to capture the community's vision and aspirations to 2040	Develop community plan and undertake community comment	Endorsed by Council	Public Affairs & Community Relations	30-Sep-18

KEY:

***Major Initiative**

^{HW} = Health Wellbeing Strategy

21/06/18

Draft 2018-19 Annual Council Plan Actions

TRIM ID: 18/98721

5. MOBILE AND CONNECTED CITY					
Council Plan Ref.	Strategy	Actions	Measure	Due Date	Dept.
5.1	Create a connected, pedestrian and bicycle friendly city ^{HW}	* Update Council's Cycle Strategy with an active transport focus	Presented to Council in Quarter 4	Engineering Services	30-Jun-19
5.2	Support the development of sustainable transport options to reduce truck traffic and pollution ^{HW}	Continue to work with the state government and Transurban on the West Gate Tunnel Project to optimise community benefits.	Continued liaison with West Gate Tunnel Group and other stakeholders re technical issues and their impacts on the local community through the documentation and delivery on the issues' registry	Engineering Services	30-Jun-19
5.2	Support the development of sustainable transport options to reduce truck traffic and pollution ^{HW}	* Continue to work with the State Government and Transurban on the West Gate Tunnel Project to optimise community benefits.	Advocacy plan prepared to secure further investment for community benefit from West Gate Tunnel Project	Public Affairs & Community Relations	30-Jun-19
5.3	Improve amenity and reduce traffic congestion through local area traffic management	Reduce traffic speeds and improve road safety.	- 40km/h speed limits introduced in Yarraville - Treatments implemented as outlined in Severn Street Local Area Traffic Management (LATM)	Engineering Services	30-Jun-19
5.4	Work with the State Government on improved North South freight traffic linkages (Ashley Street/Paramount Road)	Increase road capacity and alternate routes to ease congestion and improve transit and economic opportunities.	Advocacy to VicRoads to implement Ashley Street/Paramount Road connections, following the Westgate Tunnel project effectiveness review (to be completed in 2022)	Engineering Services	30-Jun-19
5.5	Provide locally responsive and safe parking throughout the city	Implement Council's Parking Management Policy	Parking Management Policy implemented in 4/8 precincts including Footscray CBD, Yarraville, Seddon and Footscray Hospital	Engineering Services	01-May-19
5.6	Develop an Asset Management System	Inspect and maintain all footpaths to ensure compliance with the requirements of Council's Road Management Plan	100% compliance with Council's Road Management Plan	Operations and Maintenance	31-Oct-18
5.6	Develop an Asset Management System	Inspect and maintain all roads related to infrastructure, to ensure compliance with the requirements of Council's Road Management Plan	100% compliance with Council's Road Management Plan	Operations and Maintenance	31-Oct-18
5.6	Develop an Asset Management System	Review all asset management plans and align them to the International Standard (ISO 55000)	- All asset management plans reviewed and audited for compliance. - Recommendations presented for improvements in 2019-20.	Strategic Asset Management	30-Jun-19
5.7	Develop the city as a 'Smart City' using technology initiatives to manage the city's resources and services in more effective ways.	Deliver a Smart City Action Plan to embed Smart City thinking in Council practices	Number of 'light house' Smart City actions delivered by end financial year (3).	City Business	01-Jun-19

KEY:

***Major Initiative**

6. CLEAN AND GREEN					
Council Plan Ref.	Strategy	Actions	Measure	Due Date	Dept.
6.1	Deliver an urban forest strategy and a sustainable urban tree population ^{HW}	*Develop a Significant Tree Register by 30 June 2019.	Tree Register developed in readiness for presentation to Council in Quarter 4.	City Design	31-May-19
6.2	Improve the city's resilience to environmental challenges and in particular air quality ^{HW}	Develop Council's Environmental Aspect and Impact Register and provide draft Policy and Guidelines for consideration	Council adoption of the policy	Strategic Asset Management	31-Dec-18

^{HW} = Health Wellbeing Strategy

21/06/18

Draft 2018-19 Annual Council Plan Actions

TRIM ID: 18/98721

6.3	Progress Zero Carbon Maribyrnong ^{HW}	* Implement solar panels on priority buildings	Annual compliance statement produced	Strategic Asset Management	30-Jun-19
6.4	Improve the visual presentation, cleanliness and amenity of the city ^{HW}	Continue the progressive implementation of the Integrated Amenity Improvement Plan and measure success by a maintained or improved 2018 Community Satisfaction Survey result	Integrated Amenity Improvement Plan implemented	Operations and Maintenance	30-Jun-19
6.4	Improve the visual presentation, cleanliness and amenity of the city ^{HW}	Deliver the Graffiti Inspection and Reporting Program and ensure contractor compliance regarding the timely removal of graffiti	Graffiti Inspection and Reporting Program delivered and contractor compliance audited	Operations and Maintenance	30-Jun-19
6.4	Improve the visual presentation, cleanliness and amenity of the city ^{HW}	Inspect and coordinate removal of illegally dumped rubbish in accordance with the Plan	Plan's effectiveness measured with recommendations for improvement developed.	Operations and Maintenance	30-Jun-19
6.7	Incorporate Ecologically Sustainable Design and measures in Council buildings	Implement and monitor the Ecologically Sustainable Design Policy for Council	Projects audited verifying compliance with Ecologically Sustainable Design Policy	Strategic Asset Management	31-Dec-18
6.8	Maintain healthy and protected waterways	Prepare draft policy and guidelines for Council	Melbourne Water assisted with the Water Quality Program in monitoring the drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	Strategic Asset Management	30-Jun-19
6.8	Maintain healthy and protected waterways	Develop a Water Management Plan inclusive of stormwater management, water quality and a community education plan	Melbourne Water assisted with the Water Quality Program in monitoring drainage system's discharge into wet lands, the Maribyrnong River and Stony Creek	Strategic Asset Management	30-Jun-19
6.9	Educate the community on environmental issues and best practice in waste management	* Sustainable increase in Council's waste diversion rate (Diversion rate equals all recycled items as a proportion of all waste plus recycled items)	Kerbside waste diversion improved from 34% to 42%	Strategic Asset Management	30-Jun-19

KEY:

*** Major Initiative**

Agenda Item 9.5**ARTS AND CULTURE STRATEGY 2018 - 2023**

Director: Clem Gillings
Director Community Services
Author: Michael Byrne
Manager Community Learning and Libraries

PURPOSE

To present the Arts and Culture Strategy 2018 - 2023 for endorsement by Council following an exhibition period for public comment.

ISSUES SUMMARY

- Council's previous Strategic Arts Framework expired in December 2016.
- Following a report to Council in February 2018, the draft strategy has been exhibited for public comment for a period of four weeks.
- The new Arts and Culture Strategy (the strategy) has been prepared to guide investment and support the progress and evolution of the arts and creative-industries in Maribyrnong.
- The City of Maribyrnong has a vibrant arts and creative-industries sector. It is home to a significant artist population, and contains a broad array of arts organisations and creative sector businesses. It is also home to a culturally rich and diverse community that is eager to participate in and engage with the arts.
- Significant consultation was undertaken in the development of this Strategy via interviews with a wide range of stakeholders, including Councillors, traders' associations, industry peak bodies, local arts organisations, artists and community organisations. The broader community's opinion was sought through a public forum, online submissions, and targeted focus groups with school students and pre-schoolers. Furthermore, the local Aboriginal perspective was gained through consultation with traditional owners and interviews with Indigenous organisations.
- Arts can contribute significantly to the community's identity, its sense of place and its civic spirit. Municipal arts programming can ensure more equitable access to the arts and broad engagement within our community. The arts also greatly enhance the wellbeing and cohesion of the community, as well as economic development in the municipality.

ATTACHMENTS

1. Draft Arts and Culture Strategy 2018 - 2023 - Updated [↓](#)
2. Arts and Culture Strategy - Public Exhibition Feedback [↓](#)

OFFICER RECOMMENDATION

That Council endorse the Arts and Culture Strategy 2018 – 2023.

Agenda Item 9.5**BACKGROUND**

Maribyrnong is home to many artists, arts organisations and projects at all stages of professional development, from emerging artists to mid-career and established artists. Local government in Australia has a longstanding role in providing arts and cultural activities and facilities in communities. Council has a role to support and facilitate local arts activity, assist local people to participate in artistic and cultural expression, and to assist local arts organisations to remain viable. Council has supported many local artists and organisations in Maribyrnong over a number of years to ensure a vibrant, innovative and sustainable arts community is maintained. By building local capacity, the arts in recent years has attracted new and diverse audiences to the municipality to share and showcase the City of Maribyrnong.

Maribyrnong's creative-industries sector comprises approx. 1,500 jobs, amounting to 3.8 percent of the City's total workforce. The sector's contribution to the Gross Regional Product (GRP) is \$297.9 million (5.4 percent), and the Council accounts for 1 percent of this (\$2.15m). The sector is Maribyrnong's seventh largest by GRP.

In addition to the economic benefits, the arts play a major role in social cohesion. The Australia Council's recent 2017 report, Connecting Australians, showed that 73 percent of Australians believe that the arts are an important way to gain different perspectives on a topic; 64 percent believe that the arts help us to understand other people; and 64 percent think that the arts allow us to connect with others.

Following a report to Council in February 2018, the draft Arts and Culture Strategy 2018 - 2023 was exhibited for public comment for a period of four weeks. At the conclusion of this exhibition period feedback has been taken into consideration and a number of changes has been made to the draft strategy.

The strategy being exhibited for public comment was advertised widely throughout Maribyrnong. An advertisement was placed into the local paper and online via social media. In addition notifications of the exhibition period were issued to local arts organisations. In total over 100 people viewed the draft strategy via Council's Your City Your Voice website and 23 responses were provided.

Agenda Item 9.5**DISCUSSION/KEY ISSUES****1. Key Issues**

For Maribyrnong to remain a vibrant artistic community it is essential that a complete, reflective and responsive Arts and Culture Strategy encourages participation, celebration and creative expression throughout the municipality. When asked if the vision, themes and goals of the strategy are reflective of the strategic direction that Council should take, the responses were overwhelmingly positive as follows;

Strategy Vision	Yes	95.2%
	No	4.8%
	Unsure	0%
Theme 1: First peoples first	Yes	66.7%
	No	9.5%
	Unsure	23.8%
Theme 2: Access all areas – access, inclusion and equity	Yes	95.2%
	No	4.8%
	Unsure	0%
Theme 3: Celebrating diversity	Yes	85.7%
	No	9.5%
	Unsure	4.8%
Theme 4: Factory for the arts	Yes	90.5%
	No	9.5%
	Unsure	0%
Theme 5: Participation	Yes	81%
	No	9.5%
	Unsure	9.5%
Theme 6: Places and spaces	Yes	90.5%
	No	4.8%
	Unsure	4.8%
Theme 7: Culture across Council	Yes	81%
	No	4.8%
	Unsure	14.3%

A number of changes have resulted from the feedback. The notable changes include;

- Sexual orientation has been added into Theme 2 principles and actions regarding access to opportunities, programs and facilities irrespective of gender, sexual orientation, age, ethnicity or ability.
- Theme 3 - Principle B has been amended slightly and now reads 'Ensure that artists and art practitioners from diverse backgrounds, whether working in traditional or contemporary forms, have a multiplicity of opportunities to lead conversations and present their art.'
- Action 7.7 added into the Arts and Culture Strategy to 'investigate and consider the role the organisation plays in the management and protection of cultural and environmental heritage'.

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For more information regarding the received comments and proposed changes please refer the *Arts and Culture Strategy - Public Exhibition Feedback* (attached).

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - Healthy and inclusive communities - provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.
 - Quality places and spaces - lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.

Legislation

N/A

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Prior to the exhibition period for public comments, the themes and actions in this strategy were primarily informed by extensive consultation. This consultation involved a wide range of stakeholders, including Councillors, traders associations, industry peak bodies and community organisations as well as members of the main arts organisations in the municipality that are supported by Council, and others independent of Council.

The broader community's opinion was sought through a public forum, online submissions, and target focus groups with school students and pre-schoolers. Furthermore, the local Aboriginal perspective was gained through consultation with traditional owners and interviews with Indigenous organisations. A separate stream of consultation looked particularly at gender and the relative lack of professional opportunities for female artists. The age range for participation in the consultation was between 3– 85 years old. In all, 125 organisations/individuals contributed. In addition significant consultation occurred with internal stakeholders from across all of Council.

Agenda Item 9.5**4. Resources**

While a great deal of the thirty eight actions are within current available resources, some additional expenditure is required in order to implement a number of the major key actions of the strategy over the five-year period.

Implementation of the strategy actions for year one have been costed at \$23,000 and is within the current resources of the Arts and Culture Unit for 18/19. The annual budget to deliver on future strategy actions will be put forward during the annual budget processes for each specific year, as the actions are planned in detail and can be accurately costed.

5. Environment

The Strategy seeks to deliver arts and cultural activities, programs and venues which support Council's sustainable environment objectives and targets.

CONCLUSION

It is now increasingly recognised that, beyond their intrinsic worth, arts and cultural programs and facilities provide a significant social dividend, in terms of:

- Supporting a creative, adaptive and reflective community;
- Enhancing community health and wellbeing;
- Making a more competitive city, and increasing economic dynamism through creative industries;
- Place-making, neighbourhood activation and creating spaces to celebrate local identity.

Council's Arts and Culture Strategy 2018 - 2023 will help shape Maribyrnong's reputation as a vibrant inner-city creative community. Through this Strategy Council will continue to strengthen its well-developed relationships with a range of organisations and stakeholders who are contributing significantly to the community's identity, its sense of place and its civic spirit.

There is a great deal happening in Maribyrnong, but there is still further opportunity and need for Council to improve the profile of arts and culture in the municipality by celebrating the arts and giving them a high profile. It is proposed that Council continues to enable equitable access to the arts and the support of emerging arts content thereby creating more opportunities to bring art into people's lives, building social cohesion within the community and increasing community wellbeing and economic vitality.

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**Maribyrnong City Council
DRAFT Arts and Culture Strategy, 2018-2023**

Mark Wilkinson



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Maribyrnong City Council Arts and Culture Strategy, 2018-2023

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VISION

The arts are a source of delight, invention and provocation. They help define us as human beings and shape our view of the world. At Maribyrnong City Council, we also strive to ensure art is a mechanism for place making, building social cohesion and a vehicle for social justice. Participation in the arts is a source of community wellbeing and a driver of economic vitality. Put simply, our investment in the arts is a catalyst for a better community.

INTRODUCTION

Purpose

The City of Maribyrnong has a vibrant arts and creative-industries sector. It is home to a significant artist population, and contains a broad array of arts organisations and creative sector businesses. It is also home to a culturally rich and diverse community that is eager to participate in and engage with the arts. This strategy elaborates the role Maribyrnong City Council will play in supporting the progress and evolution of the arts in Maribyrnong.

Approach

For Maribyrnong City Council, it is essential that a complete, reflective and responsive cultural strategy encourages participation, celebration and creative expression throughout the municipality. It would contribute significantly to the community's identity, its sense of place and its civic spirit. It would also greatly enhance the wellbeing and cohesion of the community, as well as economic development in the municipality.

The approach of this strategy, therefore, is focussed on these essentials. It is driven by need, and addresses recognised gaps in community cultural activities. It is underpinned by principles of inclusiveness and participation; moreover, it encourages active engagement of the community in the planning, development and delivery of arts programs and projects.

Because of the natural vibrancy of the arts in Maribyrnong, the preference for Council has been to support the exciting programs that are already taking place through funding and brokering, and by commissioning only to fill gaps, rather than by developing a competing program. This approach is continued in this strategy.

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The arts and creative industries: a definition

The arts are modes of human expression that use skill, emotion, imagination and intellect in the creation of objects (usually aesthetic), environments, and experiences that can be shared. Traditionally they include literature (poetry, drama, prose, etc.); visual art (painting, drawing, sculpture, ceramics, etc.); performance; and music.

However, we now recognise that the breadth of creative endeavour goes beyond the traditional definition of the arts, and such examples are collectively known as the 'creative industries'. This is an acknowledgment of the scope of creative practices and the interrelationships between them, and also affirms these practices can be both creative and commercial in nature. To accommodate contemporary creative practice, we would therefore add the following to the list: architecture; crafts; fashion, graphic and product design; film, television, radio and photography; gaming and software design; publishing; and museums, galleries and libraries.

All these areas of creative practice can help build social capital, community wellbeing and economic vitality; therefore, they warrant consideration in a new arts and culture strategy for Maribyrnong.

Linking with the Council Plan

The artistic and cultural activities of Council operate within the broader strategic framework of Maribyrnong City Council most clearly delineated in the Council Plan 2017-2021, and the Municipal Public Health and Wellbeing Plan incorporated in the Council Plan. The artistic and cultural activities should also complement other relevant plans and strategies adopted by Council, such as activity centre and neighbourhood precinct plans.

The Council Plan 2017-2021 is committed to creating:

- healthy and inclusive communities; and
- quality places and spaces.

To foster healthy and inclusive communities through the plan, Council aims to

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

This includes action to:

Deliver and support arts and culture opportunities that enhance social connection, inclusion and the experience of living in Maribyrnong.

To provide quality places and spaces through the plan, Council will:

Lead the development of integrated and high quality environments that are well maintained, accessible and respectful of our community and neighbourhoods.

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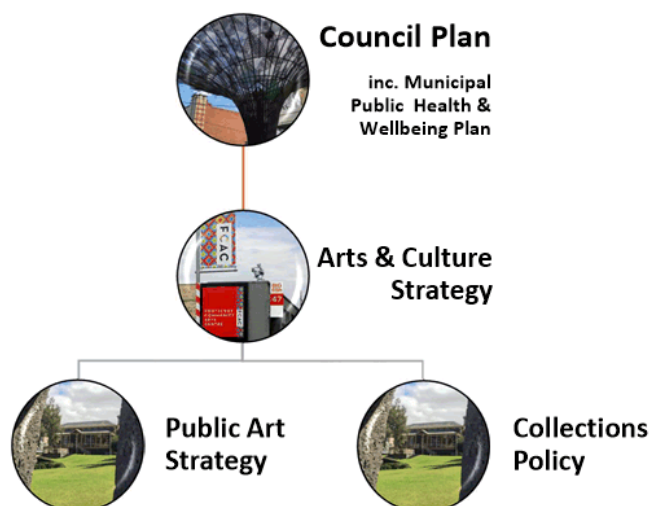
This includes action to:

Enhance public space and connection to place through visual and public arts.

The Arts and Culture Strategy therefore supports Council in achieving these key components of its Council Plan. Council firmly acknowledges the role the arts play in community wellbeing, economic vitality and community connectedness.

Just as the Arts and Culture Strategy sits under the Council Plan, two arts focussed strategies flow on from the Arts and Culture Strategy. These are the Public Art Strategy and the Collections Policy.

Diagram: policy hierarchy



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MARIBYRNONG AND THE ARTS: CONTEXT

Our community

Maribyrnong is growing rapidly. The residential population was 82,288 in 2016, up from 71,635 in 2011: this is a growth rate of nearly 3 per cent, per annum, a much faster rate than the rest of Australia (1.5 per cent). By 2022, the population is expected to be 106,596, continuing the current strong rate of growth.

The demographic profile¹ of Maribyrnong also differs significantly from that of Australia as a whole. Specifically, Maribyrnong is far more culturally diverse, and younger.

Over 30 per cent of the population is aged between 20 and 35, which is significantly above the Australia-wide average of 21 per cent in this age range. This figure is conflated on any given day by a percentage of the 20,000 students who attend Victoria University. In generational terms, this means about one-third of Maribyrnong's population belong to Generation Y – the millennials.² To a large extent, the millennials shape the entertainment and nightlife offered in a municipality, particularly live music.

Cultural diversity is the wellspring of artistic diversity. In Maribyrnong about 48 per cent of the municipality's residents were born overseas. Vietnam, India and China are the most common countries of birth outside Australia (9.3 per cent, 4 per cent and 2.8 per cent of residents respectively). The percentage of residents from Vietnam is notably high, given that this group forms less than 1 per cent of the population of Australia.

Maribyrnong is gentrifying, and although there are significant pockets of disadvantage in areas such as the west of the municipality, nevertheless the average weekly income in Maribyrnong is now slightly higher than the Australian average.

Youth, diversity and gentrification are significant drivers of artistic vibrancy in Maribyrnong.

Participation in the arts

Australians are active participants in the arts. The Australian Bureau of Statistics, on behalf of Australia Council for the Arts, regularly conducts a survey of Australians' participation in selected cultural activities. 'Participation' means that in the twelve months prior to the survey, respondents undertook a selected visual arts activity, such as painting, drawing or a craft activity, or participated in a performing arts activity such as drama, music or dance. In 2013–14, more than a quarter (27 per cent, or 4.9 million people) of the 18.5 million Australian residents aged 15 years and over had participated in at least one selected cultural activity in the previous year.³

The survey does not distinguish results for specific municipalities. Therefore, the percentages for the City of Maribyrnong form part of the percentage for Melbourne West, which includes most of the municipalities in the west of Melbourne. The percentage of participants in selected cultural activities in the Melbourne West region was equal to the Australia-wide average. Had the analysis

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specified individual municipalities, we would probably find much of Maribyrnong, because of similar social signifiers, closer to the other inner metropolitan suburbs where participation was up to 37 per cent, significantly higher than the Australian average.

People aged 15–24 years reported the highest participation rate in cultural activities (35 per cent). Participation rates tended to decrease with age: people aged 25–34 had a participation rate of 28 per cent, and 23 per cent of those aged 65 years and over took part. Overall, women had a higher participation rate (30 per cent) than men (24 per cent).⁴ Maribyrnong's relatively youthful population also supports the assumption that the City's rate of participation in creative activities is higher than the national average.

Maribyrnong and the arts: building on a solid foundation

This strategy builds on an already solid foundation, in terms of Maribyrnong City Council's commitment to the arts over many years.

Maribyrnong is home to several nationally recognised arts organisations, including the Footscray Community Arts Centre, Women's Circus and Snuff Puppets. These organisations, as well as others in the area that are focussed on young people, such as 100 Story Building, Co-Health Arts Generator and Western Edge Youth Arts, are committed to furthering community-engaged arts practice, and provide an unequalled opportunity for the community of Maribyrnong to actively participate in the arts. In addition Maribyrnong is also home to Victoria University which provides a range of short courses, undergraduate and postgraduate offerings that focus on the arts and creative industries.

Maribyrnong City Council provides, and will continue to provide, support for arts organisations, individual artists and our creative community through offering community grants, Festival City grants, Art Organisational grants, and subsidised leases on Council buildings for arts organisations and activities.

Maribyrnong also provides, and will continue to provide, a wealth of opportunities for artists and the community to present their work at festivals and events throughout the municipality, such as Due West Immersive Arts Festival, Fringe Westside, and Footscray Art Prize.

Maribyrnong has developed several innovative spaces for presentation of the arts, including the Bluestone Church Arts Space and Artsbox, an artist-in-residence space. The Bluestone Church Arts Space provides a small flexible venue for artistic developments and performance. It is regularly used by local artists, and is also a western hub for major Melbourne events such as the Comedy, Fringe, Jazz, Writers and Midsumma Festivals.

The scope, professionalism and interrelationship of the arts on offer in Maribyrnong is extensive. It is important to understand this ecology and for Council to nurture, and not direct, its evolution.

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WHY WE NEED TO INVEST IN ARTS AND CULTURE: THE SOCIAL DIVIDEND

Maribyrnong City Council endorses the importance of investment in artistic and cultural programs and facilities, given the significant social dividends they provide:

- supporting a creative, adaptive and reflective community;
- enhancing community health and wellbeing;
- making a more competitive city, and increasing economic dynamism through creative industries;
- place-making, neighbourhood activation and creating spaces to celebrate local identity.

This last item is particularly critical for the urban renewal areas within the City of Maribyrnong.

A creative, adaptive and reflective community

Creativity and cultural activity enriches our human condition. It defines who we are. It changes and reshapes our world. It inspires us, helps us build stronger, more cohesive communities. It increasingly drives new jobs and innovation. Creative and cultural industries can be life affirming, life changing and life-saving.

Martin Foley MP, Minister for Creative Industries⁵

Creativity is recognised as a fundamental skill; its impact extends far beyond the arts, and affects almost every discipline and industry. An often-quoted study by IBM, which surveyed 1,500 CEOs, nominated creativity as 'the most crucial factor for future success'.⁶ The OCED regarded 'creativity and innovation' as such an important key competency that it probably warranted the restructuring of education systems.⁷

The essence of art is creativity, generating new and original ideas. It is the beginning of innovation and adaption. While arts practice promotes creativity, innovation and adaptation, it also enables reflection. It can change the way we view ourselves and the world around us. The arts help us to empathise and understand from another's point of view. For example, some medical programs now use the arts to enable doctors to understand the patient's perspective. A study conducted with medical students at the University of NSW used art, poetry, and contemporary and classical literature to evoke issues relevant to clinical encounters. The 'positive student feedback [suggested] a successful transformative learning experience'.⁸

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A healthy and cohesive community

The health benefits of participating in the arts are well documented – from supporting individual mental wellbeing by providing an opportunity for people to gain new skills, confidence and self-esteem, to building social connection and reducing isolation by participating in an activity with others while engaging in a creative process.

VicHealth⁹

Recent analysis by the Australia Council, *Arts Nation: An Overview of Australian Arts*, 2015, 'found that engagement with the arts is associated with a significant positive increase in life satisfaction'. The Arts Nation overview included a Wellbeing Valuation approach, which is a method used by economists to estimate the relative worth of a non-monetary quality by calculating the amount of money required to produce the same increase in life satisfaction. According to this approach, 'the identified wellbeing increase... is worth an equivalent of \$4,349 per person, per annum'. Applied to the proportion of those aged 15 years and above who engage in the arts, this equates to 'an overall societal value of about \$66 billion per year'.¹⁰

In 2013, the federal and state ministers of health and the arts adopted the *National Arts and Health Framework*, 2013. This framework demonstrates the acceptance by federal and all state and territory governments that art enhances health outcomes both for individuals and the community.

*Through [the] framework we: acknowledge the value and benefits of arts and health practice and outcomes [and] endorse collaborative relationships between arts and health sectors nationally...*¹¹

Moreover, there is national acceptance of evidence that participation in the arts promotes health and wellbeing:

*There is clear empirical evidence that arts and health activity is a health-promoting endeavour for all members of society.*¹²

The arts can also play a major role in social cohesion. The Australia Council's recent 2017 report, *Connecting Australians*,¹³ showed that 73 per cent of Australians believe that the arts are an important way to gain different perspectives on a topic; 64 per cent consider that the arts help us to understand other people; and 64 per cent think that the arts allow us to connect with others.

Economic vitality

Australian cultural industries generate over \$50 billion in economic activity or \$35 billion in Gross Value Added (GVA). This was higher than the GVA for agriculture, forestry and fishing (\$29 billion); electricity, gas, water and waste services (\$27 billion); and accommodation and food services (\$28 billion).

Australian Bureau of Statistics, 2014

Maribyrnong's creative-industries sector comprises 1,451 jobs, amounting to 3.8 per cent of the City's total workforce. The sector's contribution to the Gross Regional Product (GRP) is \$297.9

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million (5.4 per cent), and the Council accounts for 1 per cent of this (\$2.15m). The sector is Maribyrnong's seventh largest by GRP.¹⁴ In a study of the economic impact of the creative industries, Geografia Pty Ltd noted:

There are also other economic benefits that are not easily monetised. They include: the impact on gentrification and urban revitalisation; retail strip renewal; improved brand value; health and wellbeing benefits which reduce public health expenditure; and the economic benefits of clustering.¹⁵

And of course, we cannot ignore the intangible benefits of the arts. For instance, the KPMG study, *Economic Impact of the Victorian Arts and Cultural Sector*, 2013, concluded that:

Even when we capture the opportunity costs of alternate uses of government funding, the economy is still better off with the funding allocated to arts and culture. It should also be noted that these estimated economic benefits are above and beyond other public benefits.¹⁶

Clearly, to realise such benefit, public investment is needed. As the Australia Council's *Arts Nation* overview observes, 'a robust network of infrastructure is needed to maintain thriving arts and culture sectors'.¹⁷

Place-making and civic character

Over the last decade, the idea of the 'global city' has emerged as the key descriptor of a high-functioning, economically secure and liveable metropolis. In defining a global city further, we observe a focus on culture:

With the cultural economy positioned not merely as an adjunct to larger more important sectors, but as a field that makes its own contribution to growth, development and vitality of the metropolis.

T. A. Hutton, *Cities and the Cultural Economy*.¹⁸

Places have a significant influence on human wellbeing:

Quality places are central to community life. A successful place is accessible to all, and encourages people to connect with one another. The relationships which are built can create communities where there is a high level of positive activity and places which are safe, socially stable and resilient.

Creating Places, the Scottish Government, 2013¹⁹

Creative practitioners need an interconnected environment. This involves a space in which to produce work; places to share work and find a response to their work; and forums that allow them to share ideas, respond to the work of others, and form collaborations.

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The creative field of the city can be seen, in short, as a system of cues and resources providing materials for imaginative appropriations by individuals and groups as they pursue the business of work and life in urban space.

Allen Scott, *Cultural Economy and the Creative Field of the City*, 2016²⁰

What gives Maribyrnong its distinctive character? Increasingly, its identity is being led by its cultural diversity, its residual industrial edginess, its growing creative-industries sector, and its dynamic arts scene. As the *World Cities Cultural Report*, 2014 observes:

*Even world cities – with their superficial resemblances – remain distinct. The reason why? Culture. What makes them different to one another is culture. While world cities are plugged into global circuits of ideas and knowledge, it is their local culture (and cultural producers) which transform external influences into something unique.*²¹

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CONSULTATION

The themes and actions in this strategy have been substantially and primarily informed by extensive consultation. This consultation involved a wide range of stakeholders, including members of the main arts organisations in the municipality that are supported by Council, as well as others independent of Council. The general community's opinion was sought through a public forum, online submissions, and target focus groups with school students and pre-schoolers. Furthermore, the local Aboriginal perspective was gained through discussion with traditional owners and interviews with Indigenous organisations. A separate stream of consultation looked particularly at gender and the relative lack of professional opportunities for female artists.

What was said: main themes of the consultation

There is a great deal happening in Maribyrnong, but there is still further opportunity for Council to improve the profile of arts and culture in the municipality. We need to celebrate the arts, give them a high profile, and thereby create more opportunities to bring art into people's lives.

We need to be aware if certain sections of the community, whether through gender, age, ethnicity or ability, were disadvantaged in terms of access and support. Maribyrnong should embrace a leadership role in ensuring access and inclusiveness in the arts.

In promoting Aboriginal arts and culture, the most important task is to engage effectively with the Traditional Owners, as it is vital to tell their stories. Working with the Traditional Owners on arts and cultural programming is essential.

Maribyrnong has gaps in the provision of facilities for arts programming. Major gaps include the lack of medium to large performance spaces and rehearsal spaces within the City and spaces for the development and presentation of new and innovative work. Smaller spaces are also valuable to facilitate artistic experimentation and opportunities for cross-arts collaborations. The absence of "wet spaces" available to community is also notable. These themes emerged repeatedly throughout the consultation.

The main themes to emerge from the consultation indicated the need to:

- **support artists and the positive things already happening in Maribyrnong;**
- **ensure that the stories of the Traditional Owners are told;**
- **encourage participation of the diverse cultures of Maribyrnong in the arts and culture program;**
- **develop the facilities that ensure ready access to the arts by the whole community;**
- **maintain the availability of affordable spaces for studios, workshops, rehearsal and presentation spaces, in this rapidly gentrifying municipality;**
- **ensure that the creative industries thrive;**
- **ensure that Council takes a holistic and cross-Council approach in creating a vibrant arts and creative-industries sector.**

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Significant opportunities can be realised by highlighting the location and diversity of the municipality. The diversity of cultures in Maribyrnong means that a corresponding diversity of music, dance and visual arts traditions could be tapped. Support for new music venues could capitalise on this, as would a public gallery with a curated program supporting both contemporary and traditional art forms, supporting the work of all artists, but particularly those from diverse cultural backgrounds.

Community-engaged creative practice is a strength of Maribyrnong. Emphasizing and supporting participation and active engagement by the community would create a wealth of opportunities to feature and celebrate the arts.

Developing and promoting the arts precinct along the river is another major opportunity. This area is home to much of the creative-industries sector in Maribyrnong. By fostering connections between creative-sector organisations and individual artists, perhaps through a formal association of artists and arts organisations, Council could gain an effective vehicle for collectively promoting this sector.

Another major theme to emerge is the opportunity to make constructive use of under-used or unoccupied buildings, and re-purposing old factory and commercial premises. Promoting Maribyrnong and the opportunity it provides for small-scale arts fabrication and related industrial processes would bring artists and creative businesses to the area. Council could work with local businesses and housing developers to ensure that creative spaces, galleries and studios are included in their developments.

Finally, though the focus of the consultation was on Maribyrnong, a vision is also needed for the whole of the western region. The artists and communities of the west would be best served if we took a unified and regional perspective.

A more comprehensive review of the consultation is available in the background paper that unpins this strategy and is available on the Council website.

Gender lens

Council is committed to a community where opportunities for success are equally available to women and men; where our mothers, daughters and sisters live free from the cycle of violence; where their thoughts, ideas and opinions are heard and respected and their choices and goals in life celebrated and supported.²²

Over the past 10 years, Council has developed a reputation as a leader in taking action and raising awareness to prevent violence against women and to create a fairer, more equitable community. As part of this strategy, it is important to examine what part gender plays in the arts. Particularly, whether a person's gender is a factor in gaining professional opportunities and furthering their career development.

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In various sectors, particularly in terms of programming, the general view from the literature reviewed was that women are disadvantaged. For example, in theatre female playwrights have experienced far greater difficulty in getting their work programmed. This situation now appears to be improving: the most recent Australian Writers' Guild report noted that programming seemed approximately equal between the genders. However, the report added that this had not been the case in previous years, and would not necessarily continue in future.²³

On the gender findings, it is disappointing to see that despite a great deal of attention being brought to the issue, in real terms we are in effect at a standstill. The Australian Writers' Guild unequivocally believes that gender parity is an achievable goal for the 10 companies surveyed – as it is for all Australian theatre companies. While we recognise that every company might not reach parity every year, we do expect that programming over a broader span of time should be roughly 50/50. When conflated, the statistics over the past three years show the actual ratio at 58.5/41.5.²⁴

In the visual arts, the Countess Report²⁵ found that among those graduating with degrees in 2014, 73 per cent were female and 27 per cent male, and for post-graduate degrees, 75 per cent were female and 25 per cent male. However, according to an analysis of 923 exhibitions in commercial galleries in 2014, 40 per cent of the exhibitors were female artists, 55 per cent were male and 5 per cent were collaborations. Of artists listed as being represented by commercial galleries in the same period, 40 per cent were women, 58 per cent men and 2 per cent collaborations.

Similarly, with the visual arts, there is also a significant gender imbalance in music. A survey by Music Victoria, *Women In the Victorian Contemporary Music Industry*,²⁶ observed:

The music industry is based on personal and professional networks and it is these relationships that give rise to job, performance and other opportunities. The overrepresentation of men in decision making roles in the music industry means it can be difficult for women to develop the relationships they need to 'get a foot in the door' and 'take the next step' to establish and build their careers.

Numerous survey respondents felt overlooked for opportunities because of the perception that they could not perform on stage or in a particular role as well as a male. The survey results provide plenty of examples of the 'just a girl' and 'boys club' mentality of many men (and some women) that impacts the experience of women working in the music industry by limiting their access to opportunities.²⁷

There is overwhelming agreement that artistic practice and professional opportunities can be hindered by gender, and this is especially true for transgender and gender diverse people. Through this strategy, Council has an opportunity to be proactive to ensure that participation in the arts and professional opportunities for artists are not hindered because of gender.

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THEMES: DIRECTIONS FOR A NEW STRATEGY

As a mechanism for furthering community wellbeing, the arts present some unique and substantial opportunities.

The arts operate on a physical *and* emotional level. Participation can be individually transformative *and* collectively supportive. The arts can change how we think, as well as how we act. The arts enable individuals and communities to engage on multiple levels, with differing skill sets and experiences. The arts cater for all tastes – they thrive on diversity, encourage both traditional and experimental forms, and embrace technological and social change.

An individual can engage with the arts on many levels. This could be as an audience member; gaining a more enhanced engagement by following up on ideas presented, or being inspired by them; being a participant in the creative practice; or being a leader of the creative practice. Engagement with the arts could also be administrative, curatorial or educative.

Given this unique ability of the arts to drive community wellbeing, to be individually and collectively transformative, encouraging participation on many levels, and, following the extensive consultation, seven directions or themes have evolved to drive this strategy.

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Theme 1: First Peoples first

The City of Maribyrnong is located within the traditional lands of the Kulin Nation. The Traditional Owners have a deep and profound connection with the land, and a vibrant and strong artistic heritage and contemporary culture. During the consultation, the Traditional Owners clearly explained that they believe their stories need to be told, and that an arts strategy must ensure that Aboriginal culture is celebrated through cultural programs, public art, and in cultural infrastructure.

The Traditional Owners also acknowledged that Maribyrnong was now home to Indigenous peoples from around Australia, as well as many immigrant communities, and that through the arts we should celebrate all cultures.

Therefore, this theme requires Council to:

- A. Celebrate and ensure that the stories of the Traditional Owners continue to be told and promoted.***
- B. Encourage the development of unique and distinctive public spaces and places, including art spaces, which reflect, respond to and acknowledge that Maribyrnong is part of the traditional lands of the Kulin Nation.***

Actions

1. First Peoples first actions:
 - 1.1. Develop and support programs that profile and celebrate the arts and culture of the Aboriginal community.
 - 1.2. Ensure that all cultural programming and cultural infrastructure celebrating the Aboriginal heritage and community of Maribyrnong is undertaken in consultation and partnership with the Traditional Owners.
 - 1.3. Ensure that Indigenous artists are given the opportunity to lead in the creation and development of the cultural programming and cultural infrastructure that celebrates the Aboriginal heritage and community of Maribyrnong.
 - 1.4. For new cultural facilities developed by Council, acknowledge in a meaningful way that they are built on land whose Traditional Owners are part of the Kulin Nation.

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Theme 2: Access all areas – access, inclusion and equity

The arts enable individuals and communities to engage on multiple levels, with differing skill sets and experiences. The arts cater for all tastes; they thrive on diversity, encourage both traditional and experimental forms, and embrace technological and social change. However, for a variety of reasons, many in the community find it difficult to engage because of cost, physical access, or a residual sense that the arts are elitist and/or only available to those in the know. Thus, Council's arts programs and facilities should actively remove physical and social barriers, and/or the perception of barriers.

The consultation established that for female artists, gender is an issue, and that their professional opportunities and development are hindered because of their gender.

Artists with disability have also encountered more barriers in accessing support, and have struggled to find opportunities to present their art.

Thus, Council's arts strategy must work actively to ensure that gender, sexual orientation and disability are not barriers to arts practice or participation.

Therefore, this theme requires Council to:

- A. Ensure that the community has easy access to all arts and cultural programs and facilities, irrespective of gender, sexual orientation, age, ethnicity or ability.**
- B. Ensure that all artists have ready access to support and assistance, irrespective of gender, sexual orientation, age, ethnicity or ability.**

Actions

2. Access all areas – access, inclusion and equity actions:

- 2.1. Ensure that all arts and cultural programming encourages participation regardless of age, gender, sexual orientation, ethnicity, ability or income.
- 2.2. Develop a communications strategy for the dissemination of information on events and activities in Maribyrnong's creative sector.
- 2.3. Ensure that criteria for Arts Organisational Funding and other arts funding programs are designed to improve gender equity outcomes.
- 2.4. Undertake an annual gender audit of boards and the programming of funded organisations. Publicise significant achievements.
- 2.5. Consider a mentorship program that allows female artists, artists from diverse backgrounds, and artists with disability, to enhance their skills and experience.
- 2.6. Develop a disability action plan that ensures arts programs and facilities are readily accessible to people with disability, and that artists with disability have supported access to funded programs and grants.
- 2.7. Develop a Young People and the Arts Engagement Plan that connects young people with the programs and initiatives articulated in this strategy.

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Theme 3: Celebrating diversity

Given that Maribyrnong is one of the most diverse communities in Melbourne, arts and cultural programming is thus an opportunity for people from diverse backgrounds to share and connect.

The arts enable individuals and communities to engage on multiple levels, with differing skill sets and experiences. The arts cater for all tastes – they thrive on diversity, encourage both traditional and experimental forms, and embrace technological and social change.

Therefore, this theme requires Council to:

- A. Ensure that the cultural diversity of Maribyrnong is celebrated and featured in arts and cultural programming.**
- B. Ensure that artists and art practitioners from diverse backgrounds, whether working in traditional or contemporary forms, have a multiplicity of opportunities to lead conversations and present their art.**

Actions

3. Celebrating diversity actions:

- 3.1. Encourage intercultural participation by artists and cultural groups from diverse backgrounds in all arts and cultural programming.
- 3.2. Encourage applications for Arts Organisational Funding and other arts funding programs by artists and groups from diverse backgrounds.
- 3.3. Investigate and consider the benefit of an increase to arts funding programs to address currently significant unmet demand.
- 3.4. Establish and curate an access gallery space in an existing or new cultural hub.
- 3.5. Develop a collections policy in line with the themes articulated in this strategy.
- 3.6. Ensure that new creative places and spaces in Maribyrnong reflect in their design and programming the diversity of the community.

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Theme 4: Factory for the arts

Maribyrnong has many highly regarded arts organisations, small cultural-sector businesses and individual artists and is home to Victoria University, which provides a multitude of opportunities for the next generation of artists. Many of the artists and small businesses are attracted by the availability of light industrial space suitable for arts practices that may require the use of machinery. Hence, Maribyrnong is a centre for the fabrication of artwork that may be destined for anywhere in Melbourne, or indeed the country. Maribyrnong could therefore be seen as a 'factory for the arts', a creative workshop that services the rest of Melbourne.

Contributing to this theme is the growth in co-working spaces that house musical rehearsal spaces, small design studios, and other creative start-ups that service clients and audiences well beyond Maribyrnong. Also, many of the arts companies in the municipality develop their work locally and perform much further afield.

Therefore, this theme requires Council to:

- A. Ensure that the creative industries thrive in Maribyrnong, and that Maribyrnong is seen as a centre for creative excellence.**
- B. Ensure that opportunities and affordable spaces are available to artists and other creative-industry workers, enabling them to pursue their creative practice.**

Actions

4. Factory for the Arts actions:

- 4.1. Investigate the establishment of an association, open to all creative-sector organisations and businesses that will promote Maribyrnong as a centre for creative excellence, and will work with Council to effectively ensure ongoing development of the local creative sector.
- 4.2. Develop a register of sites that would be suitable for studios, art fabrication, rehearsal and/or co-working spaces for the creative industries, and encourage landlords to consider applications by artists as individuals or groups.
- 4.3. Investigate approaches to subsidise spaces for artists and arts practice, including rate subsidies.
- 4.4. Investigate planning mechanisms to encourage property owners to contribute or provide space for the arts and creative activities within their developments (including live-work spaces for artists), and consider their applicability or adaptability to new developments in Maribyrnong.
- 4.5. Investigate best practice funding models and consider the introduction of three-year funding agreements for the Arts Organisational Funding to optimise performance and enhance sector stability.

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Theme 5: Participation

The National Arts and Health Framework, which has been adopted by federal and all state and territory governments, makes it clear that the arts provide significant community health benefits. In order to optimise these benefits in addressing the social determinants of individuals' health, the community must actively participate in the arts activity, and have real agency in its development. Thus, in order to deliver programs that best address the social determinants of health, artists need to develop skills in community-engaged arts practice.

Therefore, this theme requires Council to:

- A. Ensure that arts programming focuses on active engagement and creative agency by community participants.***
- B. Work with local organisations that have a strong record and profile in community-engaged arts practice, in order to develop the skills of artists wishing to work with the community in their creative practice.***

Actions

5. Participation actions:

- 5.1. Ensure that support is available to artists skilled in community-engaged arts practice.
- 5.2. Ensure that all arts and cultural programming encourages participation and active agency by participants in the development of the program.
- 5.3. Develop an annual Arts Participation program to drive social connection and inclusion, and health and wellbeing outcomes, in any high need precincts of Maribyrnong.
- 5.4. Consider development of an artist-in-residence program, with a focus on community participation at local community centres such as Braybrook Community Hub.

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Theme 6: Places and spaces

The provision of state-of-the-art cultural facilities across Maribyrnong is essential to give artists the best forum to develop and present their work, and to encourage deeper community engagement with the arts. Maribyrnong is fortunate in having excellent transport links, and a plethora of amenities such as cafés, bars and restaurants, that will complement the development of new venues.

As an early priority in this strategy, promoting the evolving arts precinct along the river provides a significant opportunity for Maribyrnong to highlight the vibrancy and diversity of its arts practice and the growing creative-industries sector that exists in Maribyrnong.

In the north, Pipemakers Park is a cultural asset that is relatively underutilised at present. Associated with Pipemakers Park is the neighbouring heritage site, Jack's Magazine, now under the management of Working Heritage, Victoria. The masterplan for Pipemakers Park includes improved links with Jack's Magazine and is an exciting opportunity for a significant cultural and tourist attraction in the north of the municipality.

Therefore, this theme requires Council to:

A. *Ensure that the community has a range of state-of-the-art places and spaces in which to enjoy and experience a diversity of arts and cultural programming.*

B. *Ensure that artists have ready access to the best spaces to create and present their work.*

Actions

6. Places and spaces actions:

- 6.1. Develop a business case for a large, flexible performance venue in the Footscray CBD.
- 6.2. Develop a strategy to recognise and promote the arts precinct along the river, including the Bunbury Street Art Walk.
- 6.3. Ensure that the EOI process for Pipemakers Park includes cultural uses as a part of the mix for the future use and development of the heritage buildings.
- 6.4. In association with Working Heritage link Pipemakers Park and Jack's Magazine, and improve the pedestrian links between Pipemakers Park and Highpoint Shopping Centre in line with the Council approved masterplan.
- 6.5. Develop a live-music action plan to support a thriving local music scene, and assist in promoting a vibrant night-time economy.
- 6.6. Develop a public art strategy alongside this strategy, focussing on alignment with the themes articulated here.
- 6.7. Investigate and consider the creation of more performing arts and rehearsal spaces to support development of programming in the inner west.
- 6.8. Map and document arts facilities and organisations within the municipality and make widely available.

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Theme 7: Culture across Council

The impact of a vibrant arts and cultural program is wide-ranging. Aside from its intrinsic value in promoting a creative, reflective and adaptive community, the arts also promote physical and mental wellbeing, stimulate economic growth, and foster creative and clever ways to design, enhance and build a better city. It is therefore increasingly evident that many areas of Council can improve their service by engaging with the arts.

Therefore, this theme requires Council to:

A. Ensure that all areas of Council look synergistically at engaging with the arts to enhance their service.

Actions

7. Cultural across Council actions:

- 7.1. Continue to support local creative-industry start-ups and established businesses.
- 7.2. Compile a register of former industrial and commercial spaces suitable for creative-industry start-ups.
- 7.3. Ensure that cultural impact and cultural opportunities are considered in all municipal plans and strategies, including masterplans, building and public realm proposals, across Council and in Council reports where applicable.
- 7.4. Promote, support and protect the intellectual property, copyright and moral rights of artists, and ensure fair payment for their work.
- 7.5. Develop a new 'terms of reference' for the Maribyrnong Arts Committee in line with this arts and cultural strategy, with future membership to be proposed to Council.
- 7.6. Work with IMAP and neighbouring municipalities to promote and drive regional arts and cultural programming to encourage sector growth for Melbourne.
- 7.7. Investigate and consider the role the organisation plays in the management and protection of cultural and environmental heritage

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Timeline for Implementation and Measures of Success

The table below outlines the timeline for the implementation of the themes and actions and the measures of success.

	On-going or continuing action
	Action developed or introduced by this time

THEMES & ACTIONS		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	MEASURE/S OF SUCCESS
1. First Peoples first							
1.1	Develop and support programs that profile and celebrate the arts and culture of the Aboriginal community.						<ul style="list-style-type: none"> At least 3 programs initiated that profile and highlight and celebrate Aboriginal culture.
1.2	Ensure that all cultural programming... is undertaken in consultation and partnership with the Traditional Owners.						<ul style="list-style-type: none"> Ongoing dialogue established with the local indigenous community and elders.
1.3	Ensure that Indigenous artists are given the opportunity to lead in the creation and development of the cultural programming...						<ul style="list-style-type: none"> Criteria established for Indigenous related projects formalising and preferencing application by Indigenous artists.
1.4	For new cultural facilities developed by Council, acknowledge.....the Kulin Nation.						<ul style="list-style-type: none"> Meaningful acknowledgement of Traditional Owners incorporated into new cultural facilities of significance
2. Access All Areas – access, inclusion and equity							
2.1	Ensure all arts and cultural programming encourages participation regardless of age, gender, sexual orientation, ethnicity, ability or income.						<ul style="list-style-type: none"> Annual review of programs demonstrates active participation regardless of age, gender, ability, ethnicity and income.

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2.2	Develop a communication strategy for the dissemination of information on events and activities in Maribyrnong's creative sector.						<ul style="list-style-type: none"> Communication strategy completed
2.3	Ensure criteria for Arts Organisational... and other arts funding programs are designed to improve gender outcomes.						<ul style="list-style-type: none"> Gender criteria included in all arts funding programs
2.4	Undertake an annual gender audit of boards and programming of funded organisations. Publicise significant achievements.						<ul style="list-style-type: none"> Results of gender audit published
2.5	Consider a mentorship program that allows female artists; artists from diverse backgrounds; and artists with a disability to enhance skills and experience.						<ul style="list-style-type: none"> Recommendation to Council, and decision achieved
2.6	Develop a disability action plan that ensures arts programs and facilities are readily accessible to people with a disability...						<ul style="list-style-type: none"> Action plan developed and implemented
2.7	Develop a Young People and the Arts Engagement Plan that connects young people with the programs and initiatives articulated in this strategy						<ul style="list-style-type: none"> Young People and Arts Engagement Plan developed and implemented
3. Celebrating Diversity							
3.1	Encourage intercultural participation by artists and cultural groups from diverse backgrounds in all arts and cultural programming.						<ul style="list-style-type: none"> Annual review of programs demonstrates increased participation by cultural groups in arts and cultural programming
3.2	Encourage applications for Arts Organisational Funding and other arts funding programs by artists and groups from diverse backgrounds.						<ul style="list-style-type: none"> Annual audit of arts and cultural grants demonstrates increased engagement by artist and groups from diverse backgrounds
3.3	Investigate and consider the benefit of an increase to arts funding programs to address currently significant unmet demand.						<ul style="list-style-type: none"> Recommendation to Council, and decision achieved
3.4	Establish and curate an access gallery space in an existing or new cultural hub.						<ul style="list-style-type: none"> Access gallery established
3.5	Develop a collections policy in line with the themes articulated in this strategy.						<ul style="list-style-type: none"> Collections policy developed
3.6	Ensure that new creative places and arts spaces in Maribyrnong reflect in design and programming the diversity of the community.						<ul style="list-style-type: none"> All new Council cultural facilities respond to needs of diverse groups i.e. accommodate culturally specific need in design and programming

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4. Factory for the arts							
4.1	Investigate... an association, (of) creative-sector organisations and businesses, that will promote Maribyrnong as a centre for creative excellence...						<ul style="list-style-type: none"> Investigation of the viability of an association of creative sector organisations and businesses completed
4.2	Develop a register of sites that would be suitable for studios, art fabrication, rehearsal and/or co-working spaces for the creative industries...						<ul style="list-style-type: none"> Register sites completed
4.3	Investigate approaches to subsidise spaces for artists and arts practice, including rate subsidies.						<ul style="list-style-type: none"> Investigation of national and international models for supporting affordable space for artists completed
4.4	Investigate planning mechanisms to encourage property owners to provide space for the arts and creative activities within their developments.						<ul style="list-style-type: none"> Options and analysis will be reported
4.5	Investigate best practice funding models and consider introduction of three-year funding agreements for Arts Organisational Funding.						<ul style="list-style-type: none"> Recommendation to Council, and decision achieved
5. Participation							
5.1	Ensure that support is available to artists skilled in community-engaged arts practice.						<ul style="list-style-type: none"> Review of programs demonstrates that artists and arts organisations focused on community engaged practice are supported
5.2	Ensure that all arts and cultural programming encourages participation and active agency by participants in the development of the program.						<ul style="list-style-type: none"> Annual review demonstrates programs encourage active participation
5.3	Develop an Arts Participation program to drive social connection and inclusion and health and wellbeing outcomes in high need precincts of Maribyrnong.						<ul style="list-style-type: none"> Arts Participation program established
5.4	Consider development of an artist-in-residence programming, with a focus on community participation.						<ul style="list-style-type: none"> Options and analysis will be reported
6. Places and Spaces							
6.1	Develop a business case for a large, flexible performance venue in the Footscray CBD.						<ul style="list-style-type: none"> Business case for performance space in Footscray CBD completed

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6.2	Develop a strategy to recognise and promote the arts precinct along the river, including the Bunbury Street Art Walk.						<ul style="list-style-type: none"> Strategy to promote the arts precinct along the river completed
6.3	Ensure that the EOI process for Pipemakers Park includes cultural uses as a part of the mix for future use and development of the heritage buildings.						<ul style="list-style-type: none"> Cultural use proposal developed for the heritage buildings at Pipemakers Park
6.4	In association with Working Heritage link Pipemakers Park and Jack's Magazine and improve the pedestrian links... in line with the Council approved masterplan.						<ul style="list-style-type: none"> Pipemakers Park and Environs approved masterplan is progressed with cross-functional inputs
6.5	Develop a live music action plan to support a thriving local music scene and assist in promoting a vibrant night-time economy.						<ul style="list-style-type: none"> Live music action plan developed and implemented
6.6	Develop a public art strategy alongside this strategy and focussed on alignment with the themes articulated here.						<ul style="list-style-type: none"> Public art strategy developed and implemented
6.7	Investigate and consider the creation of more performing arts and rehearsal spaces to support development of programming in the inner west.						<ul style="list-style-type: none"> Investigation of the viability of additional spaces
6.8	Map and document arts facilities and organisations within the municipality and make widely available.						<ul style="list-style-type: none"> GIS Map and database implemented and regularly updated, and made public
7. Culture across Council.							
7.1	Continue to support local creative industry start-ups and established businesses.						<ul style="list-style-type: none"> Council units collaborate and respond appropriately
7.2	Compile a register of former industrial and commercial spaces suitable for creative industry start-ups.						<ul style="list-style-type: none"> Register of sites available
7.3	Ensure that cultural impact and cultural opportunities are considered in all municipal plans and strategies...						<ul style="list-style-type: none"> Council masterplans and strategies contain a section on cultural impacts and opportunities
7.4	Promote, support and protect the intellectual property, copyright and moral rights of artists and ensure fair payment for their work.						<ul style="list-style-type: none"> Increase awareness of the intellectual property rights and moral rights of artists
7.5	Develop a new 'terms of reference' for the Maribyrnong Arts Committee in line with this arts and cultural strategy...						<ul style="list-style-type: none"> New terms of reference developed for the Maribyrnong Arts Committee, committee established and a regular calendar of meetings instigated

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7.6	Work with IMAP and neighbouring municipalities to promote and drive regional arts and cultural programming.....to encourage sector growth.						<ul style="list-style-type: none">• Calendar of regular meetings with arts officers from neighbouring municipalities instigated
7.7	Investigate and consider the role the organisation plays in the management and protection of cultural and environmental heritage						<ul style="list-style-type: none">• Recommendation to Council, and decision achieved

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Endnotes

- ¹ The demographic statistics in this profile are taken from the 2016 Census QuickStats: www.abs.gov.au
- ² The generation born in the 1980s and early 90s. They are children of the baby boomer generation, and grew up with the internet, mobile phones and social media.
- ³ *ABS Participation in Selected Cultural Activities*, Cat. No. 4921.0: Customised Report
- ⁴ ABS, *ibid.*
- ⁵ *Creative State: Victoria's First Creative Industries strategy 2016–2020*
- ⁶ IBM, *Redefining Competition: The CEO Point of View*, <http://www.ibm.com/ceostudy>
- ⁷ Ananidou, K. & Claro, M. *21st Century Skills and Competencies for New Millennium Learners in OECD Countries*, OECD Publishing, 2009
- ⁸ Kearsley, J., & Lobb, E. (2014). 'Workshops in healing' for senior medical students: 5 year overview and appraisal. *Medical Humanities*, Online First
- ⁹ *Arts and Health: VicHealth's Active Arts Strategy (2014–17)*, Victorian Health Promotion Foundation
- ¹⁰ *Arts Nation: An Overview of Australian Arts, 2015* Australia Council for the Arts
- ¹¹ *National Arts and Health Framework, 2013*
- ¹² *Ibid.*
- ¹³ *Connecting Australians, Results of the National Arts Participation Survey, June 2017*, Australia Council for the Arts
- ¹⁴ *Economic and Social Value of the Arts and Creative Sector in the City of Maribyrnong (Draft)*, Geografia Pty Ltd, 2017
- ¹⁵ *Ibid.*
- ¹⁶ *Economic Impact of the Victorian Arts and Cultural Sector, 2013*, KPMG 2013
- ¹⁷ Arts Nation, *op. cit.*
- ¹⁸ Hutton, T. A., *Cities and The Cultural Economy*, Routledge, 2016
- ¹⁹ *Creating Places*, The Scottish Government, 2013
- ²⁰ Scott, Allen J. *Cultural Economy and the Creative Field of the City*, Routledge, 2016
- ²¹ *World Cities Cultural Report, 2014*, World Cities Culture Forum
- ²² *Council's gender equity declaration statement, 2011*
- ²³ *The National Voice 2017: An annual analysis of theatre programming trends*, Australian writers Guild
- ²⁴ *Ibid.*
- ²⁵ Richardson, E., *The Countess Report*, <http://www.thecountessreport.com.au>
- ²⁶ Women in the Victorian Contemporary Music Industry survey 2015, <http://www.musicvictoria.com.au/about/gender-diversity>
- ²⁷ *Ibid.*

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Topic	Response	Comment	Recommendation
Do you think that the vision is supportive of the progression and evolution of the arts in Maribyrnong?	Footscray art & culture scene gives the community a great vibe as you drive/walk around the arts precinct of Footscray with places of interest to see	Noted	None required
	The arts help break barriers down and give audiences insight into other perspectives, feelings and events.	Noted	None required
	The arts can draw, engage & inspire a huge audience like no other. It is integral for a community to thrive and attract business, visitors and social change.	Noted	None required
	But I would also add something about 'place making' ... art drives a positive and creative atmosphere.	Place making is an important benefit of arts and cultural activities	Place making added into vision for Arts and Culture Strategy.
	I'm pleased that this statement seems to appreciate the huge economic contribution of the arts and creative industries to societal cohesion and individual advancement. The arts provide so many opportunities to learn from each other, and the vision seems to indicate council's intention to support inclusiveness, which is vital of course.	Noted	None required
Do you think that the goals of Theme 1: First peoples first are reflective of the strategic direction that Council should take in relation to Traditional Owners' arts and Culture.	It should include inviting participation from people who identify as aboriginal living within Maribyrnong	Noted	None required
	This is a great theme, and should be the aim for all councils in Australia. More education and acknowledgement is needed of the traditional owners of this land.	Noted	None required

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Topic	Response	Comment	Recommendation
	At the risk of contravening political/cultural correctness I am unsure about the wording of this first theme given the extremely low presence of first peoples in the municipality. To be honest, I am more concerned with the arts responding to and acknowledging the original natural environments that have existed (I maybe somewhat bias as I am environmental scientist by training). Using art as a vehicle to celebrate and foster the retention and reinstatement of the former rich natural environments I think should be part of this theme. I suggest the title for the theme be changed to something like "Observing the Past". I then suggest the second objective be tuned to say "Encourage the development of unique and distinctive public spaces and places, including art spaces, which reflect, respond to and acknowledge the amazingly rich natural environments and peoples that existed in the municipality prior to European settlement. From an arts perspective this suggested revised theme title and objective provides a wonderful expanded driver for artists to delve into our natural heritage for inspiration and realisation.	Taken as a comment. Regardless of the number of First Nations people residing in the area, the community consultation felt it was important that Council recognise and celebrate the stories of the traditional owners. The upcoming Public Arts Strategy will address using arts to acknowledge the natural environment and many of the points listed here.	None required
	We need to ensure that the stories of the First Peoples are genuine and accurately reflect the meaning of the Maribyrnong area to the peoples of the Kulin nation.	Noted	None required

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Topic	Response	Comment	Recommendation
	I think that this needs to acknowledge that Council has a role in not only preserving First Nations stories and heritage, but also the encouragement and fostering new First Nations stories as well - part of Maribyrnong's overall story.	Noted	None required
	I would ask Traditional Owners about this one...	Traditional owner groups have been extensively consulted with in forming this Arts and Culture Strategy.	None required
	All non-First People's have so much to learn from Traditional Owners' arts and culture, so this is a step in the right direction for sure.	Noted	None required
Do you think that the goals of Theme 2: Access all areas – access, inclusion and equity are reflective of the strategic direction that Council should take in relation to access, inclusion and equity in the arts?	I agree that all artists should have access to support and assistance, however there should be some consideration of ability when deciding who receives grants etc. You can't just give every person who claims to be an artist a grant! But definitely applications should be open to all and reward should not be prejudiced by gender, age, ethnicity.	Ability to complete the project is considered when allocating grant funding.	None required
	I feel that all arts programmes in the Maribyrnong council support diversity. I would feel very comfortable joining an arts group	Noted	None required
	Inclusivity is the only way to develop a thriving, authentic and welcoming community.	Noted	None required

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Topic	Response	Comment	Recommendation
	I overall agree. Greater representation of women, LGBTI and people with disabilities in the make-up of Council staff (including at Executive level) and governance would support this goal. I feel like the LGBTI community are not referenced or acknowledged in this document - that should be addressed.	Noted	Sexual orientation added into Theme 2 - Principles A and B, Action 2.1 for Arts and Culture Strategy.
Do you think that the goals of Theme 3: Celebrating diversity are reflective of the strategic direction that Council should take in relation to diversity in the arts?	Australia, and Melbourne in particular has a multicultural diversity to be celebrated, a way to do this is through the arts. It is inclusive, and reflective of who makes up our great city.	Noted	None required
	Some so called contemporary "art" forms such as graffiti have no place in the scheme of art and culture. Quality must be a criterion in the selection of art works and cultural programs.	Quality is a criterion for all programmatic decisions.	None required
	I think these goals are a start - but they seem to imply that artists from diverse backgrounds are a bit passive in this conversation. What about using the words 'ensure that artists from diverse background can lead conversations around representation in arts and cultural programming.'?	Currently the focus is on people from diverse backgrounds presenting their art, acknowledging that many people from diverse background have systemic barriers.	Leading conversations added into Theme 3 - Principle B for Arts and Culture Strategy.
	I think there should be an acknowledgement that Council needs to broadly reflect the diversity of the community in its own staffing (including executive level) and governance as well.	Noted	None required
	A mention of arts managers/ producers may also be good to include - not all people in the arts are 'makers'.	Noted	Art Practitioners added into Theme 3 - Principle B for Arts and Culture Strategy.

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Topic	Response	Comment	Recommendation
Do you think that the goals of Theme 4: Factory for the arts are reflective of the strategic direction that Council should take in relation to creative industries?	More affordable art studios and design studios for light industrial industries such as fashion and textile arts would be fantastic.	The actions within this theme will work towards more affordable work spaces.	None required
	Currently the inner North is a thriving arts precinct in Melbourne, it would be fantastic to promote this more in the West and draw more creative industries and artists to the area.	The actions within this theme will work towards encouraging the local creative industries.	None required

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Topic	Response	Comment	Recommendation
	<p>"Factory"? I find this word jarring. I believe the word factory is more apt for describing the engine room at the heart of the worlds current tragic embrace with consumerism, materialism and short term product disposability. This reality is exactly what I believe is driving a renaissance for hand made; a renaissance that is filling Waterside Metal Art Studios creative blacksmithing courses months in advance. How about a different term?</p> <p>"Cornucopia of Art"? There is also a bit of overlap here with theme 6. What I don't see anywhere is a commitment to funding the arts. Perhaps we could move and integrate the latter objective into Theme 6 and insert a new one that says, "actively strive to become Australia's most vibrant artistic municipality by nourishing the arts with direct and indirect funding allocations that meet world best practice." This would be a bit bolshy, which from my perspective this strategy could do with an injection of. Do we want to be the best, hell yeah!...but, it can't be done without suitable funding and this needs to be a commitment from the top.</p>	<p>The strategy supports new and emerging art forms as well as traditional art forms.</p> <p>Funding the arts is addressed through multiple actions throughout the strategy.</p>	None required
	Genuine artists, not just hippies trying to justify their existence.	Noted	None required
	Think this is strong. Lots of existing orgs in Maribyrnong who can and should support this too.	Noted	None required
Do you think that the goals of Theme 5: Participation are reflective of the strategic	But also provide scope for less well-known or established local art organisations to participate.	Noted	None required

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Topic	Response	Comment	Recommendation
direction that Council should take in relation to participation in the arts?	This engagement is crucial, and will tie industry professionals in with emerging creatives.	Noted	None required
	I think these goals align with strategic direction.	Noted	None required
	Active engagement of the community in the arts is important, sure, but I think we need to be careful about putting too much emphasis on this / prioritising this too often over art there for the communities consumption.	Noted	None required
	What we see a lot of in grant applications etc., is a requirement for the artists to have the community "actively involved" in the making of the art. This is sometimes detrimental. We need to remember that consuming the art (going to the theatre etc.) is participating. It's getting people off the couch and into the community. Making artists find ways of having the community "actively" participate, can mean their art is not given the focus or attention it deserves. Some creation of art by the community is important, but too much focus on this, I feel, can harm the creation, quality and respect of art in our municipality.	Grants have multiple selection criteria including participation and active involvement of the community. This can be achieved in multiple ways. Having this as a criterion does not exclude other project. Just encourage arts projects to consider involving people in their work.	None required
	I do believe that council should take this strategic direction, but should, in addition to working with established arts organisations, allow for the emergence of new and organic community arts groups wherever they may spring up.	Council will endeavour to continue to work with and support new and emerging, mid-career and professional artists and arts organisations.	None required

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Topic	Response	Comment	Recommendation
Do you think that the goals of Theme 6: Places and spaces are reflective of the strategic direction that Council should take in relation to places and spaces for art?	Perhaps it should be added to encourage local business owners to be involved in allocating space for art work to be presented	Noted. Theme 4 and 6 address this.	None required
	Spaces are huge to helping showcase artists, and engage a wider crowd to the area, and bring the current community together.	Noted	None required
	A really classy theatrical space with a prestigious repertoire of plays, concerts and shows would be a great asset somewhere in our municipality.	Noted	None required
	I think the second point needs to include spaces to develop work as well as present. Generally rehearsal space is at a premium, and so vital to the creation of quality arts experiences. I also think investing lots of capital in brand new spaces should be approached with caution - there are good spaces that could be adapted for new uses- that wouldn't be as expensive, dilute audiences and require massive amounts of <u>new maintenance funds each year.</u>	Noted.	Space to create work added in to Theme 6 - Principle B for Arts and Culture Strategy.
	As areas across Maribyrnong continue to 'gentrify', it is important that artists still have access to affordable studio space for creating their art, not just nice new spaces in which to display it. However, as the population, and hopefully also the reputation as an arts-supportive council grow, more display and performance spaces will help put the area on the map and make it a true cultural destination, so this particular council strategy seems sound.	Noted	None required

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Topic	Response	Comment	Recommendation
Do you think that the goals of Theme 7: Culture across council are reflective of the strategic direction that Council should take in relation to a cross-organisational approach to arts and culture?	Collaboration & co-operation makes (holistic & visionary) sense to me!	Noted	None required
	This theme would have to be one of the hardest things to realise in a local government organisation. Arts appreciation probably needs to come from training / education. There needs to be time and resources allocated to ensuring this happens otherwise these are just hollow words. Maybe a second objective in this theme could be "employ a dedicated resource to educate and identify arts and cultural enhancement opportunities across the organisation"?	Noted	None required
	I think there are some functional branches of the Council where arts and culture have no place e.g. hard rubbish collection.	Noted	None required
	I think these goals align with strategic direction.	Noted	None required

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Topic	Response	Comment	Recommendation
	With the worldwide interest in promoting STEM in both education and commerce sectors, it is really important to remember that STEAM is actually better than STEM for education and employing people on the cutting edge of science, technology, engineering and maths, who also have the skills that the arts bestow such as creative thinking, storytelling, performance, expression, communication and inclusion. The arts help to make sense of the sciences, and to make them more approachable, and so the goal of ensuring that all areas of council look synergistically at engaging with the arts is crucial for our culture.	Noted	None required
Do you have any further comments to make about the draft Arts and Culture Strategy?	All of these themes are exciting and I look forward to hearing more. Thanks for engaging the local creative community in this strategy. Miriam McWilliam, Founder Studio Mimi Moon	Noted	None required

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Topic	Response	Comment	Recommendation
	This is a commendable direction, however I feel the vision is poorly supported by the council's development planning. The low bar for architecture, extreme height allowances and squeezing more houses onto blocks is the opposite culture of what the arts and culture team are cultivating. I believe developments are needed, however there is a bias to over-development and lax approvals that results in driving creatives out of the area. The aesthetic and cultural value of this low barrier to valuable design negatively impacts generations. The fact that a cookie-cutter 36-story apartment complex is going to be the gateway to Maribyrnong speaks volumes of how the Arts & Culture is prioritised compared to other areas of council, and I think success in this vision cannot be achieved without buy-in and collaboration from the planning area of council.	Noted	None required
	I am pleased it appears that the council is placing a level of importance on creating and participating in the arts.	Noted	None required
	Looks great - but keen to see further input from the community incorporated!	Noted	None required
	Well done!	Noted	None required

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Topic	Response	Comment	Recommendation
	It is essential that artists at all levels are engaged and consulted about what they need in terms of support, spaces, community, education, access and professional development. It is also very important to engage with existing arts businesses in the area to see how council can support them in remaining sustainable and to grow stronger.	Consultation with the community will continue throughout the life of the strategy as actions are completed.	None required
Written submission comments	<p>We welcome the discussions of inclusivity, participation and active community engagement in the arts. These have been the cornerstone of Melbourne's Living Museum of the West's operational philosophies since its foundation in 1984.</p> <p>The committee is concerned by the lack of acknowledgement of the importance of local history and heritage in the formation of the arts and culture policy. We agree that diversity is a core driver of cultural activity in Maribyrnong, but would offer that any discussion of cultural context in the region should also include its history, its prehistory and lived heritage.</p>	<p>Council supports Living Museum of the West through a variety of mechanisms including annual funding and subsidised lease.</p> <p>Heritage is recognised by Council as being important and has a Heritage Plan which was adopted in 2002 and a Heritage Advisory Committee.</p> <p>Arts and Culture manage the Civic History collection as part of our Art Collection and work to protect the many monuments and statues throughout the city.</p>	Action 7.7 added into the Arts and Culture Strategy to 'investigate and consider the role the organisation plays in the management and protection of cultural and environmental heritage'.

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Topic	Response	Comment	Recommendation
	The Living Museum's artistic programs are grounded in the use of the multi disciplines of contemporary art practices to explore and interpret the character of the region. In conclusion, the Committee is also concerned with the ambiguity of its EOI strategy for Pipemakers' Park, the location of the museum and its adjoining buildings, which have been managed and utilised by the museum for more than 20 years.	Restoration of one of the heritage buildings adjoining Living Museum of the West in Pipemakers Park will soon commence. Following this an EOI will be held to investigate future tenant options. This strategy addresses this EOI through Action 6.3 and will ensure that cultural use is taken into consideration for future use and development of these buildings.	None required
	The Arts & Culture Strategy emphasises creative arts listed on page 4, and but seems to downplay culture. Just as the creative arts "contribute to the community's identity, its sense of place and its civic spirit", so too does engagement in historical and heritage organisations. We are intent on helping "to build social capital, community wellbeing and economic vitality."	Noted	None required

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Topic	Response	Comment	Recommendation
	<p>We ask for Council to develop a Heritage Strategy, of equal weight to the Public Art Strategy and Collections Policy. The purpose of the Strategy might clarify;</p> <ul style="list-style-type: none"> council procedure for updating and making accessible Heritage Listings of properties and trees council advocacy for conservation of heritage, hearing residents' concerns and engaging with developers, other levels of government and organisations such as the National Trust and Heritage Victoria promotion of heritage organisations and their events via MCC website, community calendar and mailouts ongoing commitment to upkeep of surroundings of heritage buildings including assistance with graffiti removal provision of specific technological requirements to libraries and relevant organisations e.g. website hosting, subsidising of purchases of software and hardware. grants to provide disability access to heritage buildings, and facilities within them. 	<p>Heritage is recognised by Council as being important and has a Heritage Plan which</p> <ul style="list-style-type: none"> was adopted in 2002 and a Heritage Advisory Committee. <p>Arts and Culture manage the Civic History collection as part of our Art Collection and work to protect the many monuments and statues throughout the city.</p>	<p>Action 7.7 added into the Arts and Culture Strategy to 'investigate and consider the role the organisation plays in the management and protection of cultural and environmental heritage'.</p>

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Topic	Response	Comment	Recommendation
	<p>Footscray Historical Society also has concerns regarding concept of "a library of the future". Many residents are drawn to libraries as spaces where they can engage in intellectual pursuits of reading, researching and writing. Incorporating performance, recreation and social engagement in libraries may have the unintended impact of distracting those engaged in intellectual pursuits.</p> <p>The Council's Draft Arts and Culture Strategy makes passing reference to libraries. Footscray Historical Society would like to see the document amended to place appropriate weight on libraries as a contributing to culture. Following from that, resources need to be allocated to the Maribyrnong Library Service so that it may fulfil its cultural purposes.</p>	<p>Noted</p>	<p>None required</p>

Agenda Item 9.5 - Attachment 2

Topic	Response	Comment	Recommendation
	We have reviewed this draft strategy and commend the Council for taking a strategic direction to this area, noting the recognition of the First Peoples who are the traditional owners of this land. We also note the focus on access, participation and celebration of cultural diversity and leveraging arts and culture as a means to systemically strengthen the social fabrics of our society. We also note that the Vietnamese Museum and Cultural Centre as an outcome fits in well with all the themes included in this draft strategy. The cultural diversity of the West and in Maribyrnong, as articulated in the Context of this paper, would be greatly enhanced by the participation and contribution of the diverse population. The Vietnamese Museum and Cultural Centre will provide a great place for participation by all and a great iconic building as a must visit location in Maribyrnong and the West.	Noted	None required

Agenda Item 9.6**REFUGEE WEEK ACTIONS**

Director: Clem Gillings
Director Community Services

Author: Bridget Monro-Hobbs
Manager Community Development, Positive Ageing and
Inclusion

PURPOSE

To seek Council endorsement for public advocacy initiatives and activity during Refugee Week 2018, 17 – 23 June 2018.

ISSUES SUMMARY

- Refugees and newly arrived people are often some of our most vulnerable residents because of barriers or difficult access to employment, housing and food.
- Maribyrnong City Council has been a 'Refugee Welcome Zone' since 2005.
- Since 2017 during Refugee Week Council has implemented refugee welcome zone messaging at Council sites and also via established communication channels including the Council website, blogs, e-newsletter and social media.
- It is proposed to again implement this approach for 2018 in consultation with relevant staff and facility managers commencing from mid-June 2018.
- It is further proposed to seek Council approval to engage in a joint advocacy campaign to oppose the Federal Government reductions in eligibility for the Status Resolution Support Services.
- These proposed changes will affect many asylum seekers living in Victoria and Maribyrnong, effectively reducing access to income support, casework support and counselling.
- It is proposed that the Mayor will write to the Prime Minister during Refugee Week to advocate that the changes to funding availability be reconsidered.
- A warm clothing appeal to support asylum seekers will also be implemented.

ATTACHMENTS

1. Draft letter to the Prime Minister re Asylum seekers [↓](#)

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OFFICER RECOMMENDATION

That Council:

- 1. Endorse implementation of the Refugee Welcome Zone messaging in Maribyrnong .**
 - 2. Write to the Prime Minister to oppose the Federal Government reductions in eligibility for the Status Resolution Support Services for asylum seekers.**
-

Agenda Item 9.6**BACKGROUND**

The City of Maribyrnong became a Refugee Welcome Zone in 2005. This means that Council made a commitment to welcoming refugees into the community, upholding the human rights of refugees, demonstrating compassion for refugees and enhancing cultural and religious diversity in the community. The Refugee Welcome Zone initiative began in June 2002 as part of Refugee Week celebrations.

Refugee Week is held annually across Australia in June. Council celebrates and acknowledges the contribution refugees have made to our City. The Refugee Week 2018 theme is "With Refugee". Today, more than ever, we need a global movement to demand the safety and rights of refugees to be protected.

DISCUSSION/KEY ISSUES**1. Key Issues****Refugee Welcome Zone messaging**

Since 2017 during Refugee Week Council has implemented refugee welcome zone messaging at Council sites and also via established communication channels including the Council website, blogs, e-newsletter and social media

In 2017 Council displayed commitment to welcoming refugees by the use of a temporary stencil spray-painted 'Refugee Welcome Zone' messages at Footscray Town Hall, Phoenix Youth Centre and other Council operated facilities yet to be decided.

The stencil design will be placed in locations where a large number community members walk to enter each building. This will provide strong messaging about Council's intent as a Refugee Welcome Zone.

Federal Government reductions in eligibility for the Status Resolution Support Services for asylum seekers

In late 2017 the Australian Government reduced the number of people eligible for support through its Status Resolution Support Service – a program which provides a basic living allowance, casework support and access to counselling. The program is delivered by not-for-profit agencies across Australia and is also used to support other vulnerable migrants.

From 18 June 2018, up to 12,500 people nationally, including families with children are at risk of losing all income support which was part of the Status Resolution Support Service program. The program provided a basic living allowance (typically 89% of Newstart allowance or \$247 per week), casework support and access to torture and trauma counselling. The Australian Government is now planning a significant reduction in the program. The proposed changes would see any asylum seeker assessed as being job ready immediately removed from the program and their financial support stopped.

Currently 5,600 asylum seekers live in Victoria and a number of these asylum seekers are living in the western region of Melbourne and in the City of Maribyrnong. The

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Footscray based Asylum Seekers Welcome Centre currently supports over 4,600 people seeking asylum. These cuts will impact a number of Maribyrnong families in many significant ways.

In May 2018 Council staff attended a briefing session at the Asylum Seekers Resource Centre (ASRC). The key message from the ASRC and the community organisations working in this space was that Councils should advocate on behalf of their asylum seeker residents and work with community organisations in the sector to improve access to Council services.

The ASRC, Refugee Council of Australia and other local governments have established advocacy campaign called 'Roof Over My Head' which aims to advocate against planned cuts to financial support for asylum seekers.

It is proposed that Council consider the recommendation to write to the Prime Minister, Malcolm Turnbull, calling on him to restore support services to avoid the significant and detrimental impacts of removing these supports from some of the most vulnerable people in our community.

A warm clothing appeal to support asylum seekers

In the past three years Council has collected material donations for the Asylum Seekers Refugee Centre and the West Welcome Wagon during Refugee Week.

In 2018 Council will continue this through partnership with the Sun Theatre in Yarraville which will host the Yarn Arts Chest. This repurposed wheelie bin will be collecting blankets and warm clothing to be donated to the people seeking asylum in Victoria through the West Welcome Wagon and the ASRC.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - Healthy and inclusive communities - provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.

Legislation

The relevant legislation includes:

- Multicultural Victoria Act 2011
- Charter of Human Rights and Responsibilities Act 2006 (Vic).
- Racial Discrimination Act 1975 (Cth).

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Agenda Item 9.6**Human Rights Consideration**

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Council officers have consulted the Asylum Seekers Resource Centre, members of the Inner West Settlement Advisory Network and officers from western region Councils.

4. Resources

Staff resources will be within existing budget.

5. Environment

N/A

CONCLUSION

The City of Maribyrnong is a Refugee Welcome Zone along with more than 120 Local Government Areas around Australia. Councils who become part of this initiative are expected to demonstrate this public commitment and continue efforts to support the men, women and children who make the difficult journey to Australia to seek our protection.

Council can make this public declaration visible on our website but more importantly through signs in public places such as at our Town Hall, at community centres and recreation facilities where our residents gather and encounter each other.

In addition Council could use its role as a community leader in advocating on behalf of our most vulnerable residents who don't have the equal opportunity to have a voice in the public sphere. By writing to the Prime Minister opposing the proposed changes to the Status Resolution Support Services, Council can demonstrate our commitment to be a refugee welcome zone and be an active advocate for all people in our community.

Agenda Item 9.6 - Attachment 1

Draft Letter to the Prime Minister opposing the Federal Government reductions in eligibility for the Status Resolution Support Services for asylum seekers

Dear Prime Minister Turnbull,

The City of Maribyrnong is proudly one of the most multicultural municipalities in Victoria, and Refugee Week gives us the opportunity to celebrate how our community is strengthened through diverse cultures, faiths and languages. The City of Maribyrnong is also a proud Refugee Welcome Zone. This means that Council made a commitment to welcoming refugees into the community, upholding the human rights of refugees, demonstrating compassion for refugees and enhancing cultural and religious diversity in the community

Council is concerned about the Australian Government's decision to reduce the number of people who are eligible for support through its Status Resolution Support Service – a program which provides a basic living allowance, casework support and access to counselling.

The proposed changes, due to come into effect from 18 June 2018, would see any asylum seekers assessed as being job ready immediately removed from the program and their financial support stopped.

Maribyrnong City Council is calling on the Australian Government to urgently reverse its decision because it is very concerned for the welfare of asylum seekers if these changes come into effect.

People seeking asylum are already seeking emergency assistance in increasing numbers and these cuts will only add to that. These changes will put increasing pressure on charities who are already struggling to keep up with demand, not to mention the negative mental health and wellbeing impacts these cuts will have on asylum seekers themselves.

The City of Maribyrnong is proud to be home for the Asylum Seekers Resource Centre (ASRC) that supports and empowers over 4600 refugees and people seeking asylum. During Refugee Week 2018, Council will support the ASRC by collecting donations for the ASRC Foodbank and community meals programs that offer food security to over 600 people each week.

Without the stability of regular income, a roof over their head, food in the kitchen, and children happily at school, thousands of people will be forced to spend their time seeking out the basic support they need, rather than building their life in Australia.

Agenda Item 9.7**POWELL HOTEL GAMING APPLICATION**

Director: Clem Gillings
Director Community Services

Author: Tara Frichitthavong
Manager Community Services and Social Infrastructure
Planning

PURPOSE

To brief Council on the submission in response to the Powell Hotel Gaming Application.

ISSUES SUMMARY

- The Powell Hotel, located at 202 Ballarat Road Footscray, have made an application to the Victorian Commission for Gambling and Liquor Regulation (VCGLR) for an increase of 17 electronic gaming machines (EGMs) from 30 to 47.
- The VCGLR wrote to Council on 4 May 2018, stating that the organisation has until close of business 10 July 2018 to respond to the application. Council has written to the VCGLR advising that it intends to make a submission.
- Council officers have prepared a submission which reflects the key objectives and commitments of the Reducing Harm from Gambling Policy 2016-2020.
- The submission outlines matters that Council believes the VCGLR should consider when reviewing the application.
- This includes gambling harm and the potential impact of problem gambling.
- The submission also asks the VCGLR to consider the impact of the layout of the gaming room at the Powell Hotel and the location of the venue in proximity to the Footscray Hospital the new Kinnears Ropeworks development and the Gordon Street Public Housing complex.
- Council is considering becoming a principal partner of the Alliance for Gambling Reform, which advocates for a reduction in harm from EGMs in local communities in Victoria. 12 other Victorian Councils have become principal partners of the Alliance.

ATTACHMENTS

1. Social and Economic Impact Assessment Report on Powell Hotel Gaming Application [↓](#)

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OFFICER RECOMMENDATION

That Council

- 1. Endorse the proposed Council submission to the Victorian Commission for Gambling and Liquor Regulation.**
 - 2. Become a principal partner of the Alliance for Gambling Reform to advocate to State and Federal Governments for a reduction in harm from electronic gaming machines in the City of Maribyrnong.**
-

Agenda Item 9.7**BACKGROUND****Powell Hotel Gaming Application**

The Powell Hotel, which is located at 202 Ballarat Road Footscray, have made an application to the VCGLR to increase the number of EGMs by 17 at the venue from 30 to 47.

The VCGLR wrote to Council on 4 May 2018 stating that the organisation has until close of business 10 July 2018 to respond to the application.

The application by the Powell Hotel would also involve redevelopment of the venue including redesign of club's foyer area and the development of a soft lounge/bar area, alfresco area and outdoor children's recreation and play facility.

In considering the Powell Hotel application, the VCGLR will determine what impact the proposed increase in EGMs has on the local community. This includes whether the venue is in a convenient location or in an area of high social and economic disadvantage.

Council Reducing Harm from Gambling Policy 2016-2020

The purpose of this policy is to outline Council's position on preventing and reducing the negative impacts of gambling and the actions that Council will undertake to support its position.

The Policy aims to:

1. Reduce the harmful impact of gambling on communities and individuals in the City of Maribyrnong.
2. Support the public health and wellbeing of residents and visitors of the municipality.
3. Protect and grow the prosperity of the City of Maribyrnong.

In achieving the aims of this policy, Maribyrnong Council commits to:

1. Advocate for changes to Victorian and Commonwealth legislation and policies that contribute to, increase or entrench harm derived from gambling.
2. Promote and raise awareness of Council's advocacy activities within the local community and stakeholder organisations.
3. Support engagement activities that encourage the prevention and management of all forms of harm derived from gambling in the community.
4. Inform the community on the programs and services available to assist problem gamblers.
5. Utilise relevant legislation, in particular the Maribyrnong Planning Scheme Clause 22.06 (Local Planning Policy) to reduce the negative impacts of gambling on the City of Maribyrnong community.
6. Thoroughly assess the social and economic impacts for each gaming licence application to the VCGLR.
7. Oppose any increase in the cap of 511 EGMs and advocate for a decrease in EGM's in the City of Maribyrnong.*
8. Oppose any increase in density or relocation of EGMs in areas with high levels of social and economic disadvantage, such as Braybrook.

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9. Prohibit any new gaming proposals on Council owned or managed land or facilities including reserves and sporting venues.
10. Not provide financial support to venues with electronic gaming machines.
11. Maintain independence from the gambling industry and accordingly not accept financial or in kind contributions from gaming operators.
12. Prohibit access to online gambling at all Council provided or supported internet public access points and Council operated networks and devices.
13. Oppose gaming license applications in neighbouring municipalities should it consider they may have a negative impact on City of Maribyrnong residents.

(*Note: since the introduction of the policy the cap on the number of EGMs has been reduced to 470)

DISCUSSION/KEY ISSUES**1. Key Issues****Council submission to the VCGLR**

Council's submission in response to the Powell Hotel's VCGLR application will reflect the objectives and commitments of the Reducing Harm from Gambling Policy 2016-2020. A copy of the submission is at Attachment 1.

The Council submission will raise the following issues:

Gambling Harm and the potential for problem gambling

There are currently 454 Licenced EGMs in the City of Maribyrnong. There is a cap of 471 Licenced EGMs, which was reduced by 40 from 511 in September 2017. The city had EGM losses of \$54,068,511 in 2016-17. There was EGM expenditure of \$769.94 per adult in 2016-17. There are also 6.4 EGMs per 1000 adults.

The Powell Hotel had losses of \$3,983,315 on EGMs in 2016-17. EGM expenditure has increased by \$12,284 between 2015-16 and 2016-17. The highest level of losses was \$4,772,370 in 2012-13. The average annual EGM expenditure at the venue over the last nine years was \$4,356,597.

The harm caused by EGM gambling increases with the frequency of use of the machines. The types of harms that may occur as a result of problem EGM gambling include:

- Decrease in person's physical and mental health including increasing stress levels, coronary heart disease,
- Financial difficulties including inability to pay household costs such as utility bills, food insecurity, bankruptcy and homelessness
- Relationship and family breakdown and risk of family violence.
- Criminal activity leading to incarceration

Agenda Item 9.7**Electronic Gaming Machine Design and Usage**

EGMs have the capacity for rapid repetition of games. The rapid repetition allows for players to continuously place bets on the machines. There can be a misconception by some EGM players that the machines operate in cycles of winning and losing. EGM players may believe they acquire more knowledge if they play more often.

Moderate and problem gamblers are also more likely to use the same machine, on the basis that they believe it will bring them luck. They can sometimes have a relatively big win and these wins act as an incentive for further gambling.

Venue Design

The Powell Hotel Gaming Room has easy access to the male and female toilets, and a disabled toilet. The Gaming Room also has a separate external entrance which allows for easy access to patrons using the gaming room.

Council is concerned that these access arrangements may encourage patrons to engage only in the offerings of this area of the venue, and to gamble for longer.

Venue Redevelopment

The owners of the Powell Hotel have included \$500,000 for renovations which are contingent on the approval of the additional 17 EGMs by the VCGLR.

The proposed renovations include:

- Total refurbishment of the bistro area;
- Improved kitchen facilities;
- Introduction of a food concept area in the form of a 'Smokehouse';
- 'Gourmet Burger Bar' to offer a point-of-difference menu option to patrons.
- External paintwork and new signage; and
- Additional car parking spaces.

Council is concerned that the proposed renovations will make the venue a more attractive location for local residents and people working for major employers in the area such as the Footscray Hospital. Such improvements are aimed at getting more people onto the gaming floor.

Convenient Location

The Powell Hotel is located within walking distance of a major new residential development, the Kinnears Ropeworks and the Gordon Street Public Housing complex. It is also located within walking distance of the Footscray Public Hospital.

A postcode survey of patrons of the Powell Hotel was undertaken as part of the Social and Economic Impact Assessment report by NBA Group, on behalf of the owners of the Powell Hotel. This survey found that 76% of patrons live within a 2.5 kilometre radius of the hotel.

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The convenient location of gaming venues is a significant cause of the increase in moderate and problem gambling. 90% of people living in metropolitan Melbourne reside within a 2.5 kilometre radius of a club or hotel with EGMs and 55% in non-metropolitan areas. A survey of 8,500 Victorian residents by KPMG found that 32% of gamblers travelled an average of 2.5 kilometres to a venue and 57% less than 5 kilometres.

Community Contribution

In their application, Costello Powell state that if the VCGLR approves the increase of 17 additional EGMs, they will make a \$75,000 annual community contribution. The \$75,000 annual contribution represents 1.89% of the 2016-17 EGM expenditure of \$3,983,315. The application also does not provide any details as to how the annual community contribution will support local communities.

Alliance for Gambling Reform

The Alliance for Gambling Reform is a collaboration of organisations with a shared concern about the harm caused by gambling in local communities. The Alliance recognises gambling as a public health issue. The Alliance has a strong focus on harm causes by EGMs including:

- Elimination of machines design features that increase the likelihood of addiction such as losses disguised as wins and near misses.
- 1 maximum bet and maximum hourly loss rate of \$120 per hour; and
- Changes to the licencing regulation for EGMs that enable communities to have a say over the location of machine in their community.

Council is considering the option of becoming a principal partner of the Alliance, which costs \$15,000. In 2017/18 12 metropolitan Councils have become partners in the Alliance. This includes Banyule, Brimbank, City of Melbourne, Dandeenong, Monash, Moreland and Wyndham City Council.

There are over 50 other organisations who support the work of the Alliance. Council has previously been a supporter of Alliance and other campaigns including the MAV Enough Pokies campaign.

As a principle partner Council will work directly with the Alliance on advocacy at a government and local community level. This will including developing a local media strategy and support for Councils future actions with gaming applications.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - Healthy and inclusive communities - provide and advocate for services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.

Agenda Item 9.7**Legislation**

Maribyrnong Planning Scheme, Clause 22.06 Gaming, Reducing Harm from Gambling Policy 2016-17, Gambling Regulation Act 2003.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Council officers have consulted with the staff from the Urban Planning Team on the development of the Council submission

4. Resources

Resources sit within existing budgets

5. Environment

Not applicable.

CONCLUSION

The Powell Hotel has made an application to the VCGLR for an increase of 17 electronic gaming machines (EGMs) from 30 to 47.

Council officers have prepared a submission which outlines matters that Council believes the VCGLR should consider when reviewing the application. This includes the potential impact of gambling harm, problem gambling and the attractiveness of the venue to local residents.

Council is also considering becoming a principal partner of the Alliance for Gambling Reform, which aims to reduce harm from EGMs in local communities.



**Social and Economic Impact
Assessment Report on the
Powell Hotel VCGLR Application
June 2018**

Agenda Item 9.7 - Attachment 1

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Introduction

The City of Maribyrnong is a diverse and vibrant community undergoing significant changes with population growth and new residential development. These changes create opportunities for social and economic development in the municipality.

However, they also create a number of complex challenges for local residents in areas such as housing affordability, problem gambling and access to community services and facilities and opportunities for employment and education.

Maribyrnong City Council has a history of supporting community wellbeing and encouraging social inclusion through the provision of programs and services, which help to meet the diverse needs of the city's residents.

Council accepts that electronic gaming machine (EGM) gambling is a legitimate form of entertainment in Victoria. However, the high levels of expenditure from EGMs gambling in the City of Maribyrnong are a significant concern for Council.

In response to these concerns, Council has developed the Reducing Harm from Gambling Policy 2016-2020 and a Local Planning Policy for Electronic Gaming Machines (Amendment C115 Gaming Policy). The key areas of focus of these policies are to minimise harm of EGM gambling to the community, protect vulnerable communities and minimise opportunities for convenience gambling.

This Social and Economic Impact Assessment Report was prepared for Maribyrnong City Council by Malcolm Roberts-Palmer Senior Social Policy and Research Officer at Maribyrnong City Council (1st Class Honours Degree in Sociology, University of Newcastle, Masters in Public Policy, RMIT).

The purpose of this report is to outline matters for consideration by the VCGLR in relation to the Powell Hotel application. This includes the following:

- EGM expenditure in the City of Maribyrnong and at the Powell Hotel.
- The potential impact of gambling harm and problem gambling.
- The venue design and redevelopment could increase the level of EGM gambling at the Powell Hotel.
- The convenient location of the Powell Hotel in walking distance to the Footscray Hospital and key residential developments including the new Kinnears residential development and the Gordon Street Public Housing Complex.

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Key Council Policies Relating to Gambling

Reducing Harm from Gambling Policy 2016-2021

This purpose of this policy is to outline Council's position on preventing and reducing the negative impacts of gambling and the actions that Council will undertake to support its position.

The Policy aims to:

1. Reduce the harmful impact of gambling on communities and individuals in the City of Maribyrnong.
2. Support the public health and wellbeing of residents and visitors of the municipality.
3. Protect and grow the prosperity of the City of Maribyrnong.

In achieving the aims of this policy, Maribyrnong Council commits to:

1. Advocate for changes to Victorian and Commonwealth legislation and policies that contribute to, increase or entrench harm derived from gambling.
2. Promote and raise awareness of Council's advocacy activities within the local community and stakeholder organisations.
3. Support engagement activities that encourage the prevention and management of all forms of harm derived from gambling in the community.
4. Inform the community on the programs and services available to assist problem gamblers.
5. Utilise relevant legislation, in particular the Maribyrnong Planning Scheme Clause 22.06 (Local Planning Policy) to reduce the negative impacts of gambling on the City of Maribyrnong community.
6. Thoroughly assess the social and economic impacts for each gaming licence application to the VCGLR.
7. Oppose any increase in the cap of 511 EGMs and advocate for a decrease in EGM's in the City of Maribyrnong.
8. Oppose any increase in density or relocation of EGMs in areas with high levels of social and economic disadvantage, such as Braybrook.
9. Prohibit any new gaming proposals on Council owned or managed land or facilities including reserves and sporting venues.
10. Not provide financial support to venues with electronic gaming machines.
11. Maintain independence from the gambling industry and accordingly not accept financial or in kind contributions from gaming operators.

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12. Prohibit access to online gambling at all Council provided or supported internet public access points and Council operated networks and devices.
13. Oppose gaming license applications in neighbouring municipalities should it consider they may have a negative impact on City of Maribyrnong residents.

Amendment C115 Gaming Policy

On 6 February 2014, Amendment C115, Gaming Policy was given formal approval by the Victorian Department of Planning, Transport and Local Infrastructure and formed part of the Maribyrnong Planning Scheme.

The purpose of the policy is to provide a strategy and guidelines to assist decision making on planning permit applications for EGMs. It aims to protect the health, social and economic wellbeing of the community.

The policy outlines a series of criteria to assess planning permit applications, which aims to discourage additional gaming venues and EGMs in areas of high social and economic disadvantage. It also outlines criteria to ensure opportunities for convenience gaming are minimised.

The criteria for planning applications in the policy are divided into three key areas:

- Appropriate areas
- Appropriate sites
- Appropriate venuesⁱ

Council Plan 2017-2021

The Council Plan is the strategic document that guides the planning, development, resourcing and the provision of services to the City of Maribyrnong community. Under the Local Government Act 1989, a Council Plan must be prepared every four years. The Council Plan incorporates the Municipal Public Health and Wellbeing Plan, which protects, improves and promotes public health and wellbeing in the municipality. This plan is also a legislative requirement under the Public Health and Wellbeing Act 2008.

The Council Plan 2017-2021 incorporates the Municipal Public Health and Wellbeing Plan which outlines Council's commitment and approach to health and wellbeing in the municipality.

The Wellbeing Commitment states that Council is committed promoting and protecting the wellbeing of our community across all stages.

Council will achieve this through working to create and improve the physical, social, natural, cultural and economic environments that promote health and wellbeing.

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Council has a vital role to play as leader, partner, advocate and planner in developing and implementing strategies to protect and promote health, now and into the future.

The Strategic Objectives of the Council Plan include:

- **Objective 1: Strong leadership** – Council will proactively lead our City using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.
- **Objective 2: Health and inclusive communities** - Council will provide and advocate for services and facilities that support people’s wellbeing, health and safe living, connection to community, cultural engagement and whole of life learning.
- **Objective 3: Quality places and spaces** – Council will lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.
- **Objective 4: Growth and prosperity** - Council will support diverse, well-planned neighbourhoods and a strong local economy.
- **Objective 5: Mobile and connected city** – Council will plan and advocate for a safe, sustainable and effective transport network and smart, innovative city.
- **Objective 6: Clean and green** – Council will strive for clean, health city for people to access open spaces, cleaner air and water and respond to climate change challenges.ⁱⁱ

Human Rights and Social Justice Framework 2017-2021

The purpose of this framework is to provide a foundation for Council’s commitment and actions to protect human rights and promote social justice in the City of Maribyrnong community. It aligns with the vision, principles and values of the Council Plan 2017-2021 and will apply to all of Council’s laws, policies, programs and services.

Maribyrnong City Council is committed to the key human rights and social justice values of freedom, respect, equity and dignity for all people living in the City of Maribyrnong.

Council will promote a community that values diversity and ensures that people are not discriminated against regardless of race, faith, ability, age, sexual orientation, gender identity or economic status.ⁱⁱⁱ

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Background to EGM Gambling in the City of Maribyrnong

EGM Expenditure in the City of Maribyrnong

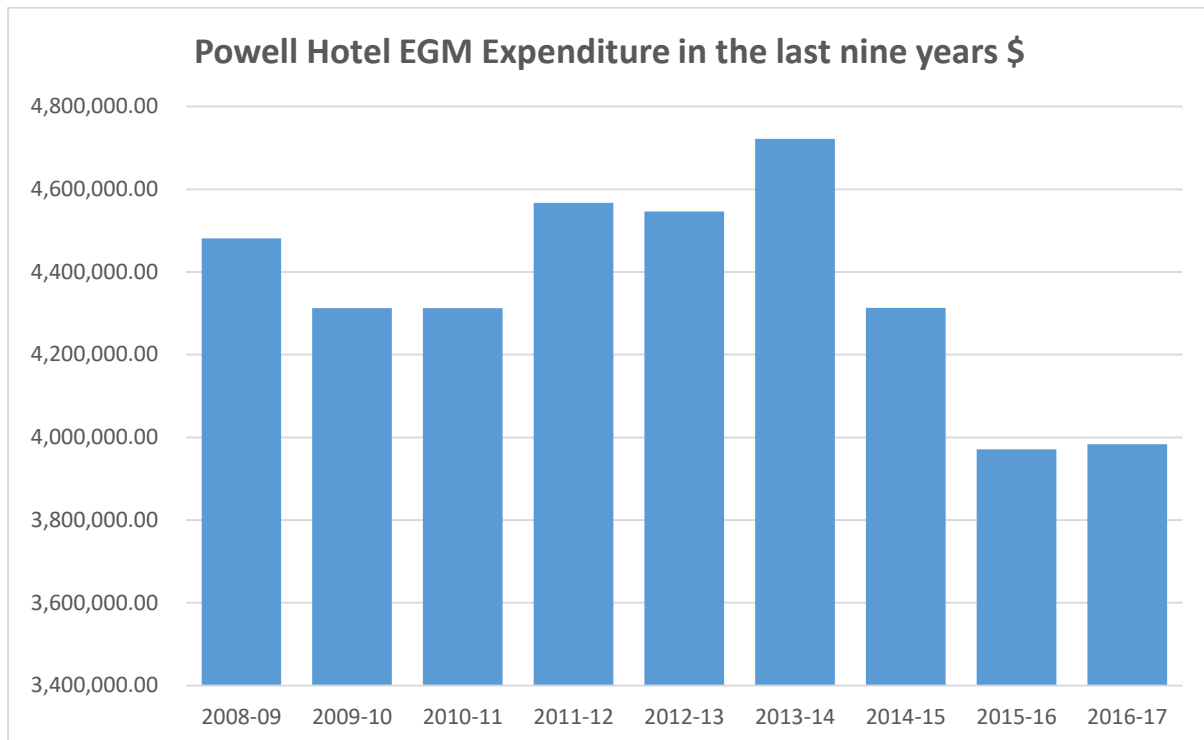
There are currently 454 Licenced EGMs in the City of Maribyrnong. There is a cap of 471 Licenced EGMs, which was reduced by 40 from 511 in September 2017. The city had an EGM expenditure of \$54,068,511 in 2016-17. There was EGM expenditure of \$769.94 per adult in 2016-17. There are also 6.4 EGMs per 1000 adults. The following table also shows the level of expenditure per venue in the City of Maribyrnong in 2016-17.^{iv}

Venue	Venue type	Address	Attached Entitlements	Licenced EGMs	Expenditure 2016-2017
Ashley Hotel	Hotel	226 Ballarat Road Braybrook	50	50	\$9,458,592
Braybrook Hotel	Hotel	353 Ballarat Road Braybrook	45	45	\$6,163,002
Club Leeds	Club	17 Leeds Street Footscray	30	30	\$3,795,173
Court House Hotel Footscray	Hotel	166 Nicholson Street Footscray	21	21	\$3,272,762
Highpoint Taverner	Hotel	Highpoint Shopping Centre 200 Rosamond Road Maribyrnong	70	70	\$6,383,815
Powell Hotel	Hotel	202 Ballarat Road Footscray	30	30	\$3,983,315
Yarraville Club	Club	135 Stephen Street Yarraville	103	103	\$5,554,511
Yarraville Club Cricket Club	Club	Corner of Ballarat and Rosamond Roads Maidstone	76	76	\$13,791,166
Yarraville - Footscray Bowling Club	Club	Corner of Francis and Hawkhurst Street Yarraville	29	29	\$1,666,173
			454	454	\$54,068,511

EGM Expenditure at the Powell Hotel

The Powell Hotel had an expenditure of \$3,983,315 in 2016-17. The following graph outlines the EGM expenditure for the Yarraville Club in the last nine years.

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EGM expenditure has increased by \$12,284 between 2015-16 and 2016-17. The highest level of expenditure was \$4,772,370 in 2012-13. The average annual EGM expenditure at the venue over the last nine years was \$4,356,597.

Gambling Harm

The harm caused by EGM gambling increases with the frequency of use of the machines. The types of harms that may occur as a result of problem EGM gambling include:

- Decrease in person's physical and mental health including increasing stress levels, coronary heart disease,
- Financial difficulties including inability to pay household costs such as utility bills, food insecurity, bankruptcy and homelessness
- Relationship and family breakdown and risk of family violence.
- Criminal activity leading to incarceration.^v

Council is concerned that the increase of 17 EGMs and the proposed redevelopment of the venue will encourage more patrons to use EGMs and increase in gambling frequency by existing users. This could in turn lead to an increase in problem gambling.

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Electronic Gaming Machine Design and Usage

EGMs have the capacity for rapid repetition of games. The rapid repetition allows for players to continuously place bets on the machines. There can be a misconception by some EGM players that the machines operate in cycles of winning and losing. EGM players may believe they acquire more knowledge if they play more often.^{vi}

Moderate and problem gamblers are also more likely to use the same machine, on the basis that they believe it will bring them luck. They can sometimes have a relatively big win and these wins act as an incentive for further gambling.^{vii}

EGM usage and design can contribute to problem gambling. One of the key factors in developing an addiction is the repetition of the same actions, which forms a habit. This habit provides a sense of reassurance associated with the addiction, because it provides a constant in the person's life.^{viii}

EGMs are also carefully designed to provide reinforcement and to be tailored to the preference of specific user segments.^{ix} The success of EGM design strategies lies in the capacity of EGMs to attract patrons to devote increased expenditure. Unfortunately, this success is also associated with the development of gambling problems in about 15% of regular patrons, with another 15% of regular patrons displaying moderate risk of gambling problems.^x

EGM design and usage can provide a framework for a habit to develop by encouraging repetition of actions and feelings associated with gambling.

Powell Hotel Venue Design and Redevelopment

Venue Design

The venue design and activities conducted in the venue can encourage EGM gambling by creating an environment that increases the sense of escapism. The placement of machines near other facilities such as toilets, bars or next to eating areas can allow gamblers to continue with other activities while using the machines. In addition, the placement of EFTPOS facilities in prominent places in gaming venues further increases the risk for problem and moderate gamblers.^{xi}

The Powell Hotel Gaming Room has easy access to the male and female toilets, and a disabled toilet. The Gaming Room also has a separate external entrance which allows for easy access to patrons using the gaming room. This external entrance is also located in proximity to the packaged liquor outlet.

Council is concerned that the location of the toilets next to the gaming room will encourage patrons to gamble for longer and not engage in other activities at the venue. The location of

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the gaming room in proximity to the packaged liquor outlet will also encourage gaming room patrons to purchase alcohol after leaving the venue.

Venue Redevelopment

The owners of the Powell Hotel have included \$500,000 for renovations which are contingent on the approval of the additional 17 EGMs by the VCGLR.

The proposed renovations include:

- Total refurbishment of the bistro area;
- Improved kitchen facilities;
- Introduction of a food concept area in the form of a 'Smokehouse';
- 'Gourmet Burger Bar' to offer a point-of-difference menu option to patrons.
- External paintwork and new signage; and
- Additional car parking spaces.

The owners of the Powell Hotel have also proposed the future development of a functions room at an additional cost of \$1 million. This Function Room will be available for hire by the local community and offer a more diverse range of services at the venue and at that point in time it will be considered a community benefit. However, it is not clear if this Functions Room will actually be developed as there are no timeframes included for this proposal.

Council is concerned that the proposed renovations will make the venue a more attractive location for local residents and people working for major employers in the area such as the Footscray Hospital.

Location of the Powell Hotel – Attractiveness to local residents and businesses

The convenient location of gaming venues is a significant cause of the increase in moderate and problem gambling. 90% of people living in metropolitan Melbourne reside within a 2.5 kilometre radius of a club or hotel with EGMs and 55% in non-metropolitan areas. A survey of 8,500 Victorian residents by KPMG found that 32% of gamblers travelled an average of 2.5 kilometres to a venue and 57% less than 5 kilometres.

A study by the Department of Justice found that over 53% of EGM players travelled no more than 5 kilometres. Over 42% of problem gamblers travelled between 2-5 kilometres compared to 46% for moderate gamblers and 41% for low risk gamblers. Over 12% of

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problem gamblers were prepared to travel between 6-10 kilometres and 26% over 10 kilometres.

In Australia, States which have fewer venues with EGMs the level of gaming expenditure is lower. In Western Australia, EGMs are restricted to the Burswood Casino and the ACT modern gaming machines are only allowed in clubs.

Destination gambling is less convenient than the community wide model adopted in other States and Territories. For example, New South Wales and Victoria have the highest rates of losses for EGMs and they also have the highest concentration of clubs and hotels, containing EGMs.

A postcode survey of patrons of the Powell Hotel was undertaken as part of the Social and Economic Impact Assessment report by NBA Group, on behalf of the owners of the Powell Hotel. This survey found that 76% of patrons live within a 2.5 kilometre radius of the hotel.

The Powell Hotel is located within walking distance of a major new residential development, the Kinnears Ropeworks and the Gordon Street Public Housing complex. It is also located within walking distance of the Footscray Public Hospital.

Kinnears Ropeworks Residential Development

The Powell Hotel is located in walking distance to the Kinnears Ropeworks redevelopment at 124 -188 Ballarat Road Footscray. This development will include approximately 1,450 new one, two and three bedroom dwellings. This will include detached and multi-unit developments in a mix of medium and high density. The development will also include 70 dwellings for affordable housing.

Council is concerned that the location of the Kinnears Ropeworks redevelopment in walking distance to the Powell Hotel will encourage gambling that could increase the risk of problem gambling.

Gordon Street Public Housing Complex

The Powell Hotel is located within one kilometre of a significant public housing development at 123- 141 Gordon Street Footscray. This public housing development has 204 units. The Gordon Street Public Housing area has SEIFA Index ranking of 861^{xii}. The SEIFA Index ranking for Footscray is 961.7.

Council is concerned about the impact that the increase of 17 EGMs and proposed redevelopment of the Powell Hotel will have on the public housing residents. It is likely that the provision of more entertainment and services at the hotel will make the venue more attractive to the public housing resident further increasing their level of social and economic disadvantage.

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Footscray Hospital

The Powell Hotel is located in walking distance from the Footscray Hospital. The Footscray Hospital employs approximately 1,500 people in medical, allied health and corporate positions.

Council is concerned that the increase in number of EGMs and the proposed redevelopment of the Powell Hotel will increase the attractiveness of the venue to people employed at the Footscray Hospital. The hours of operation of the Powell Hotel are 9am – 5am seven days a week, which could make the venue particularly attractive for shift workers employed at the hospital. ^{xiii}

Community Contribution

In their application, Costello Powell state that if the VCGLR approves the increase of 17 additional EGMs, they will make a \$75,000 annual community contribution. The \$75,000 annual contribution represents 1.89% of the 2016-17 EGM expenditure of \$3,983,315. The application also does not provide any details as to how the annual community contribution will support local communities.

Council believes that community contribution does not reflect the level of expenditure from EGMs at the Powell hotel and the potential impact that this could have on the local community.

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Endnotes

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- ⁱ *Amendment C115 Gaming Policy*, Maribyrnong City Council, 6 February 2014
- ⁱⁱ *Council Plan 2017-2021*, Maribyrnong City Council 2017
- ⁱⁱⁱ *Human Rights and Social Justice Framework 2017-2021*, Maribyrnong City Council 2017
- ^{iv} *Victorian Commission for Gambling and Liquor Regulation*, 2018.
- ^v *Assessing Gambling-Related Harm in Victoria. A Public Health Perspective* Victorian Responsible Gambling Foundation, April 2016.
- ^{vi} *Productivity Commission Inquiry Report into Gambling*, Volume 1, Australian Government Productivity Commission, February 2010 p 11.16
- ^{vii} *ibid*
- ^{viii} *Habitus and Social Suffering. Culture, Addiction and the Syringe* Nicole Vitoellone in *Feminism after Bourdieu* The Editorial Board of *Sociological Review* 2004, Blackwell Publishing.
- ^{ix} *Addiction by Design*, Natasha Shull 2012
- ^x *Productivity Commission Inquiry Report into Gambling* Volume 1, Australian Government Productivity Commission.
- ^{xi} *Productivity Commission Inquiry Report into Gambling* Volume 1, Australian Government Productivity Commission Chapter 12 Venue Activities.
- ^{xii} *The Powell Hotel, Footscray Social and Economic Impact Statement. VCGLR Application for an additional 17 EGMs*, NBA Group, April 2018.
- ^{xiii} *Ibid.*
- ^{xiv} *A Review of Gambling-Related Issues*, Hayden Brown, City of Greater Dandenong 2009, p 31.
- ^{xv} *A Study of Gambling in Victoria, Problem Gambling From a Public Health Perspective*, Department of Justice, September 2009.
- ^{xvi} *The Powell Hotel, Footscray Social and Economic Impact Statement. VCGLR Application for an additional 17 EGMs*, NBA Group, April 2018, p 36.
- ^{xvii} *Kinnear's Development Plan Volume 1*, Tract Landscape and Urban Planners, 24 April 2016.
- ^{xviii} *Domain Building Profile*, 123-141 Gordon Street Footscray, May 2018
<https://www.domain.com.au/building-profile/123-141-gordon-street-footscray-vic-3011>
- ^{xix} *Id Atlas*, Informed Decision, May 2018
- ^{xx} *The Powell Hotel, Footscray Social and Economic Impact Statement. VCGLR Application for an additional 17 EGMs*, NBA Group, April 2018, p 19.
- ^{xxi} *The Powell Hotel, Footscray Social and Economic Impact Statement. VCGLR Application for an additional 17 EGMs*, NBA Group, April 2018, p 68.
- ^{xxii} *Victorian Commission for Gambling and Liquor Regulation*, 2018.

Agenda Item 9.8**VIETNAMESE CULTURAL CENTRE IN FOOTSCRAY**

Director: Nigel Higgins
Director Planning Services

Author: Katy McMahon
Manager City Business

PURPOSE

For Council to consider a proposal for the establishment of a Vietnamese cultural and heritage centre in Footscray proposed by the Vietnamese Community Australia – Victoria Chapter (VCA) at the rear of 220 Barkly St Footscray.

ISSUES SUMMARY

- The Vietnamese Community Australia – Victoria Chapter (VCA) have since 2002 been seeking to develop a Vietnamese cultural and heritage centre.
- Council resolved in September 2016 to strongly support the development of a Vietnamese Cultural and Heritage Centre in Maribyrnong, particularly in Footscray.
- The City of Maribyrnong has strong significance for Vietnamese Australians with approximately 10 per cent of the population born in Vietnam, in particular Footscray with a significant proportion of the population identifying as Vietnamese heritage.
- VCA have provided a proposal and related information for Council's consideration.
- Council has previously considered a range of potential locations including Pipemakers Park; Footscray Station (Irving St forecourt); Little Saigon market redevelopment; Heavenly Queen Temple precinct; Footscray Hub Precinct; and the Ship Inn Site (Maribyrnong River front at FCAC).
- The VCA's preferred location for the Vietnamese cultural and heritage centre is Council's site at the rear of 220 Barkly St Footscray (fronting Donald St) which has an area of approximately 985sqm. The site is currently used for at-grade car parking.
- Development of a Vietnamese cultural and heritage centre in Footscray is supported by the Footscray Structure Plan, Footscray University Town initiative, and the Maribyrnong Tourism and Visitation Strategy.
- A Memorandum of Understanding (MOU) would enable further analysis of the development of a Vietnamese cultural and heritage centre on the subject site and the VCA to undertake fundraising for the project.

ATTACHMENTS

1. Location Plan - Rear 220 Barkly St Footscray [↓](#)
2. Certificate of Title Rear 220 Barkly St Footscray [↓](#)

Agenda Item 9.8**OFFICER RECOMMENDATION**

That Council authorise the Chief Executive Officer to enter into a Memorandum of Understanding (MOU) with the Vietnamese Community Australia – Victoria Chapter (VCA) providing in principle support for the construction of a Vietnamese cultural and heritage centre under a long term ground lease arrangement on the property known as the rear of 220 Barkly St Footscray subject to the following:

- 1. Council conducting due diligence in respect of the proposed site to determine whether there are any legal or other impediments to Council granting the proposed lease.**
 - 2. Verification of VCA's funding sources to complete the construction of the centre.**
 - 3. Finalisation of Council approved detailed design.**
 - 4. The provision of a business case by VCA outlining capital and ongoing operational costs and revenue sources for the centre, to Council's satisfaction.**
 - 5. The formation of a project control group including Council representation.**
 - 6. Completion of a community engagement process seeking input in regard to the proposal.**
 - 7. Confirmation of proposed project timelines to Council satisfaction.**
 - 8. Council complying with its statutory obligations pursuant to sections 190 and 223 of the Local Government Act 1989, including publishing a public notice of Council's intention to enter into the proposed lease, inviting submissions in respect of the proposal, considering any submissions received and resolving whether or not to proceed with the proposed lease.**
-

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The VCA has since 2002 have been seeking to develop a Vietnamese cultural and heritage centre.

Maribyrnong is of strong significance for Vietnamese Australians with approximately 10 per cent of the city's population born in Vietnam, in comparison to 1.8 per cent in greater Melbourne (2016 census data). Footscray in particular is of significance to the Vietnamese community with significant proportion of the population identifying as Vietnamese heritage.

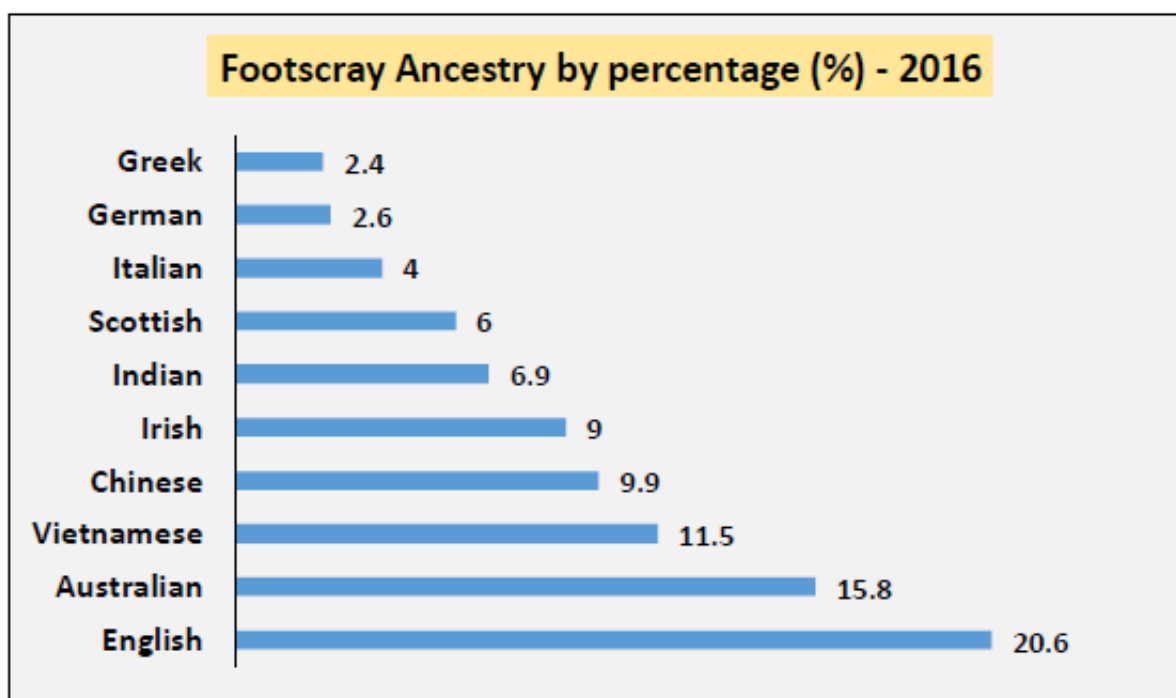


Figure 1: ID Community Profile – Footscray Ancestry (ABS 2016).

A Notice of Motion (NOM) on 13 September 2016 resolved to support the development of a Vietnamese Cultural Heritage Centre in Maribyrnong, in particular in Footscray. The NOM resolved that Council write to the VCA expressing strong support for the development of a Vietnamese Cultural and Heritage Centre in Maribyrnong, in particular in Footscray; advocate to all levels of Government seeking support for the center; and specifically advocate to the Minister for Planning re use of the Footscray Station forecourt site for a Vietnamese Cultural and Heritage Centre.

Following the 2016 Council Resolution a range of site locations within the City of Maribyrnong were considered as a potential location of a Vietnamese Cultural and Heritage Centre. These locations included Pipemakers Park; Footscray Station (Irving St forecourt); Little Saigon market redevelopment; Heavenly Queen Temple precinct; Footscray Hub Precinct; and the Ship Inn Site (Maribyrnong River front at FCAC).

DISCUSSION/KEY ISSUES

1. Key Issues

The VCA has undertaken significant research into the requirements of a Vietnamese cultural and heritage centre. A feasibility study prepared by the VCA details building

Agenda Item 9.8

spatial requirements for a Vietnamese Cultural and Heritage Centre. Benchmarking with comparable museums included the Chinese museum (1400sqm); the Museo Italiano (1300sqm); Jewish Museum of Aust (1045sqm); Islamic Museum of Aust (1580sqm) and the Hellenic Museum (800sqm).

VCA's proposed new centre would include a reception area; museum and cultural facilities; museum shop; community and education facilities, Vietnamese shrine and memorial room; general administration and service areas; garden space, and parking.

The investigation included a range of possible sites across metropolitan Melbourne with strong Vietnamese demographic representation, including the City of Maribyrnong and in particular Footscray.

VCA Preferred site

The VCA has identified a preferred site at the rear of 220 Barkly Street (fronting Donald Street). The site, a Council owned at-grade car park, has 26 car parks within an area of approximately 945sqm.



Figure 2: Subject Site – Rear 220 Barkly Street Footscray

The site is within the Footscray Activity Centre and zoned Activity Centre Zone (ACZ) with a Development Contributions and Parking Overlay. It is within Precinct 6 of the ACZ with a key objective of the precinct being *“To support the growing mixed-use character of the precinct with an emphasis on employment uses, commercial services and small businesses which support the regional role of the centre”*.

Agenda Item 9.8**Valuation and Site Constraints**

The estimated valuation for the site is Capital Improved Value of \$2,330,000 and Net Annual Value of \$116,500.

The site is also constrained with the business at 216-226 Barkly Street (fronting Barkly Street) having access requirements to a rear loading dock through the site. The north-west corner of the site is also required for access to a rear laneway.

There are currently no formal plans for the site. It is however a valuable land asset that could be converted to cash and currently supplies car park spaces.

Leasing Options

If Council supports the use of the site for a Vietnamese Cultural and Heritage Centre it could be facilitated through a long term ground lease to the VCA for construction and use of the site for the Centre. The Local Government Act requires that Council gives public notice of its intentions to grant such a lease (section 190) and considers any submissions received before resolving whether to grant the lease (section 223). .

A lease could be prepared to ensure that VCA is responsible for carrying out all construction, maintenance and operations for the building and museum at VCA's sole cost. However, Council would experience opportunity costs (lost revenue) by offering a peppercorn lease rather than a commercial lease in the vicinity of \$85,000 per annum. Council would also need to factor in loss of use of the site.

The lease would need to be a long-term. Lease negotiations would need to consider any other uses that could be included as part of the development. For example shared community facilities or exhibition space. At the end of a lease a further lease could be entered into or the asset could revert back to Council.

The VCA do not have a confirmed timeline for the project but have suggested 2025 as a potential opening time.

Potential Risks

A full risk assessment would need to be undertaken however, potential risks include:

- The current constraints on the site make it unsuitable for granting VCA a long term lease.
Mitigation: Any property constraints would need to be removed before a lease could be entered into.
- Insufficient funds are raised to deliver the project.
Mitigation: Lease not entered for the property until funds are verified.
- Project construction runs over budget.
Mitigation: Council sits on the project PCG and ensures scope and budget are confirmed and monitored and includes contingency.
- Ongoing costs of museum unable to be funded.
Mitigation: Council would request a business case that details how the ongoing costs will be met.
- Proposal is not supported by the community.
Mitigation: this would be tested in the S223 process for the lease. However, the

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lease process would only occur once the project has significantly progressed. A general community engagement process would be conducted prior to Council committing support for the project.

2. Council Policy/Legislation

The Maribyrnong Tourism Visitation Strategy (May 2017) identifies several opportunities to improve the economic function and visitor experience in Footscray. The development of a Vietnamese cultural centre is identified as a significant positive addition to the development of the city. Action 3.2 states “*work with community groups and relevant authorities to progress opportunities for a Vietnamese Cultural Centre*”. Action 3.3 notes the need to position Footscray as the centre for contemporary Vietnamese Culture working with partners to deliver and celebrate Footscray as the cultural capital for the Vietnamese community of Australia.

The Maribyrnong Tourism Visitation Strategy also indicates that Council’s at-grade car parks should be prioritised to bring forward development opportunities. Development concepts should consider the contribution to visitor experiences and amenity and should integrate commercial uses that contribute to the activation of the city and address exiting gaps. Footscray has a significant history as a magnet for new arrivals to Australia. The tourism strategy supports the cultural heritage centre proposal noting there has been some interest in the development of a Vietnamese Cultural Centre and Museum, (...and a Korean War Memorial...) which would be a significant positive addition to the city.

In addition the Footscray University Town (FUT 2017-20) partnership between Maribyrnong City Council and Victoria University emphasises the need to focus on access, diversity and inclusion. The FUT vision is of a smart creative and vibrant multicultural community. The development of a Vietnamese Heritage and Cultural Centre aligns with the FUT Vision and is particularly supported within the Great Places and Connections pillar.

The Maribyrnong Planning Scheme including the Footscray Structure Plan identifies the need to increase the provision and range of community infrastructure in the Footscray centre to meet both the present and future community demands in particular the need for multipurpose cultural and arts spaces.

Council Plan 2017-2021

This report contributes to Council’s strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.
 - Healthy and inclusive communities - provide and advocate for services and facilities that support people’s wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.

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- Quality places and spaces - lead the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighbourhoods.
- Growth and prosperity - support diverse, well-planned neighbourhoods and a strong local economy.

Legislation

Council would need to comply with sections 190 and 223 of the Local Government Act prior to resolving whether or not to enter into the lease.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Prior to Council resolving to enter into a lease for the construction and use of the site Council would need to publish a public notice of its intention and consider any submissions in respect of the proposal. A community engagement process would be undertaken prior to Council formally committing to the project.

4. Resources

The site has an estimated Capital Improved Value of \$2,330,000 and estimated Net Annual Value of \$116,500. A lease could be prepared requiring all construction, maintenance and operations costs be incurred by VCA. However, a peppercorn lease would result in opportunity costs (lost revenue) of approximately \$85,000 per annum.

5. Environment

Not applicable.

CONCLUSION

Council resolved in September 2016 to strongly support the development of a Vietnamese Cultural and Heritage Centre in Maribyrnong, particularly in Footscray. Development of a Vietnamese cultural and heritage centre is aligned with the Footscray Structure Plan, Footscray University Town initiative, and the Maribyrnong Tourism and Visitation Strategy.

Development of an MOU between Maribyrnong City Council and VCA would enable further analysis of the development of a Vietnamese cultural and heritage centre on the rear of 220 Barkly St site; the VCA to undertake fundraising for the project; and Council to undertake a community engagement process to gauge community support for the proposal.

Agenda Item 9.8 - Attachment 1



Site Area	945m ²
Car Spaces	26
Access to Retravision Store	
Link Hughes St and Greenham Pl	
Melb Water requirement (2015)	

Agenda Item 9.8 - Attachment 2

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REGISTER SEARCH STATEMENT (Title Search) Transfer of Land Act 1958

VOLUME 08637 FOLIO 617
124072118476F

Security no :

Produced 31/05/2018 02:55

pm

LAND DESCRIPTION

Lot 2 on Plan of Subdivision 074193.
PARENT TITLE Volume 07349 Folio 730
Created by instrument LP074193 28/09/1966

REGISTERED PROPRIETOR

Estate Fee Simple

Sole Proprietor

THE MAYOR COUNCILLORS AND CITIZENS OF THE CITY OF FOOTSCRAY
[C623576](#) 25/10/1966

ENCUMBRANCES, CAVEATS AND NOTICES

Any encumbrances created by Section 98 Transfer of Land Act 1958 or
Section
24 Subdivision Act 1988 and any other encumbrances shown or entered on
the
plan or imaged folio set out under DIAGRAM LOCATION below.

DIAGRAM LOCATION

SEE [LP074193](#) FOR FURTHER DETAILS AND BOUNDARIES

ACTIVITY IN THE LAST 125 DAYS

NIL

-----END OF REGISTER SEARCH STATEMENT-----

Additional information: (not part of the Register Search Statement)

Street Address: 220 BARKLY STREET FOOTSCRAY VIC 3011

DOCUMENT END

Agenda Item 9.8 - Attachment 2

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Page 1 of 2


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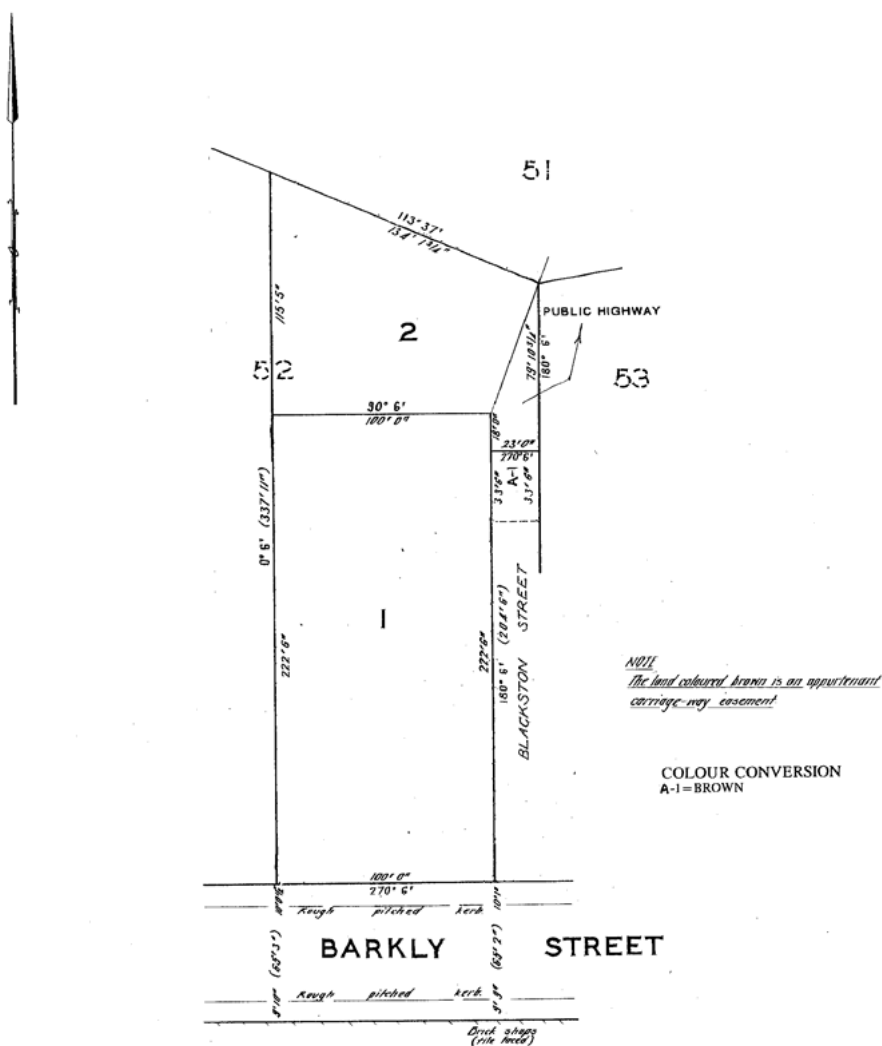
LP74193
EDITION 2
APPROVED 5/9/66

PLAN OF SUBDIVISION OF
PART OF CROWN ALLOTMENT 52
PARISH OF CUT PAW PAW
COUNTY OF BOURKE

SCALE OF FEET



A horizontal scale bar with tick marks at 40, 0, 40, and 80 feet.



FOR APPROPRIATIONS, ETC,
SEE BACK HEREOF

Agenda Item 9.8 - Attachment 2

Government

Page 2 of 2

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CERTIFICATE OF TITLE V. 7349 F. 730
LODGED BY COLTMAN WYATT & CO
DATE 26.7.66
DECLARED BY J. ADSHEAD 5.5.66
CONSENT OF COUNCIL CITY OF FOOTSCRAY
27.6.66
PLAN APPROVED DATE 5.9.66 TIME 10.33

LP 74193
BACK OF SHEET 1

THE LAND COLOURED BROWN
IS AN APPURTENANT EASEMENT
SEE VOL. 7349 FOL. 730

STREET NAME AMENDED
FROM TO BLACKSTON CORR.
GAZ. 1971 PAGE 1068
ASSISTANT REGISTRAR OF TITLES
31/5/71

LIST OF MODIFICATIONS			APPROVAL DATE 5/9/66		
LAND	MODIFICATION	DEALING No.	DATE	A.R.T.	EDN. No.
	PUBLIC HIGHWAY	GOVT GAZ N°28 P 2037 1991		AD	2

Agenda Item 9.9**GORDON AND MEPHAN PRECINCT - AMENDMENT C143**

Director: Nigel Higgins
Director Planning Services

Author: Adrian Havryluk
Manager City Strategy

PURPOSE

To present the Gordon and Mephan Precinct Planning Panel Report (Amendment C143), and recommend the Amendment be adopted and submitted to the Minister for Planning for approval.

ISSUES SUMMARY

- Following exhibition of Amendment C143 a total of 21 submissions were received. Matters raised related primarily to potential amenity impacts to adjoining residential land.
- The Minister for Planning appointed a Panel to consider submissions.
- The Panel supports the designation of the Gordon and Mephan precinct as a Core Employment Area, local policy to protect and strengthen its economic role and improve amenity and access. The panel recommends the amendment be adopted as exhibited.
- It is recommended that the amendment be adopted and submitted to the Minister for Planning for approval.

ATTACHMENTS

1. Panel Report on C143 [↓](#)
2. Amendment documents for adoption [↓](#)
3. Gordon and Mephan Precinct Framework Plan 2015 [↓](#)

Agenda Item 9.9

OFFICER RECOMMENDATION

That Council:

- 1. Considers the Amendment C143 Panel Report in Attachment 1, prepared by the Independent Panel appointed by the Minister for Planning, and supports the Panel's recommendation to adopt the amendment as exhibited, pursuant to Section 27 of the *Planning and Environment Act 1987*.**
 - 2. Adopts Amendment C143 and reference document the *Gordon and Mephan Precinct Framework Plan (2015)* as detailed in Attachments 2 and 3 as recommended by the Panel, pursuant to Section 29 of the *Planning and Environment Act 1987*.**
 - 3. Submits Amendment C143 to the Minister for Planning for approval, pursuant to Section 31 of the *Planning and Environment Act 1987*.**
 - 4. Delegates to the Chief Executive Officer the power to make any necessary changes to the reference document following approval of the amendment by the Minister for Planning to ensure consistency with the approved planning provisions.**
-

Agenda Item 9.9**BACKGROUND****Purpose of the Amendment**

Amendment C143 seeks to implement the Gordon and Mephan Precinct Framework Plan 2015 (GMPFP) into the Maribyrnong Planning Scheme by designating the precinct as a Core Employment Area (CEA) and introducing new local policy into the Scheme. The objectives of the new local policy are to protect and strengthen the economic and employment role of the precinct, improve amenity and access, and support the development of key sites within the precinct.

Specifically, the amendment proposes to change the Scheme by:

- Amending clauses 21.01 to 21.05 and 21.07 in the Municipal Strategic Statement to reference and show the Gordon and Mephan precinct as a CEA;
- Amending Clause 21.08 (Economic Development) to reference the precinct as a CEA and *show* the precinct as a CEA on the “Industrial Related Employment Land Framework Plan”.
- Amending Clause 21.11 (Local Areas) to include Gordon and Mephan precinct as a *Local Area* and provide precinct specific planning policy in Clause 21.11-9.
- Amending Clause 21.12 (Reference Documents) to incorporate the GMPFP as a reference document under the “Economic Development” subheading.



Figure 1: Aerial showing the Gordon and Mephan precinct

Amendment Process and Timelines

Council at its Ordinary Council Meeting on 26 April 2017 resolved to seek authorisation from the Minister for Planning to prepare and exhibit Amendment C143. Authorisation was received (with conditions) from the Minister for Planning on 12 September 2017. The conditions involved minor changes to proposed local policy to improve clarity and were supported by Council officers.

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Amendment C143 was exhibited from 16 November to 18 December 2017. Notice of the preparation of the amendment was given in accordance with the *Planning and Environment Act 1987*. The consultation included letters to all affected landowners and occupiers, a dedicated website, advertisements in the local paper and a public information session (for further details refer to Section 3 of this report).

A total of 21 submissions, including late submissions, were received following exhibition.

Council's Delegate considered all submissions on 9 February 2018 and resolved to request the Minister for Planning appoint a Panel to consider the submissions.

The Panel hearing was conducted over 2 days (5-6 April 2018) at the Footscray Town Hall.

DISCUSSION/KEY ISSUES**1. Panel Report**

The Panel delivered its report on 3 May 2018. Overall the Panel concluded that:

- The amendment is strategically justified and appropriate
- Retaining the Gordon and Mephan Precinct for employment purposes is consistent with the intent of the Maribyrnong Planning Scheme
- Any potential impacts on local amenity from retaining the Gordon and Mephan Precinct for employment purposes are expected to be appropriately managed under the provisions of the current Industrial 3 Zone and the proposed Clause 21.11-9
- Maribyrnong Planning Scheme Amendment C143 be adopted as exhibited.

The key matters considered in the report are discussed below (for further details refer to in Attachment 1):

Planning Policy Context:

The Panel reviewed the policy context and concluded that the amendment is generally consistent and implements the relevant sections of the State and Local Planning Policy Framework. It is also consistent with the relevant Ministerial Directions and Practice Notes.

Strategic Justification:

The Panel considered the strategic planning work undertaken by Council, through the Maribyrnong Economic and Industrial Development Strategy (MEIDS) 2011 and the GMPFP, to be relevant and sound. It noted that although a few submitters had questioned the relevance of the economic data in the MEIDS and GMPFP, the experts' evidence were generally in agreement that employment within the precinct had remained steady with a small increase in recent years.

The Panel agreed with Council's view that once employment land is lost, there is little prospect for its return. It considered the amendment to be appropriate and strategically

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justified and the retention of the precinct as a CEA to be consistent with the intent of the Planning Scheme to protect employment land uses.

The Panel noted the submission from Intrapac Property Group Pty Ltd that the current tenant at 2-4 Mephan Street was expected to leave at the end of the year. This would result in job losses not factored into the GMPFP's analysis. Despite these claims, the Panel noted the fact remains that the land and buildings would remain and provides an opportunity for re-use for employment purposes.

The Panel considered the suggestion from Ballook Pty Ltd, Maraka Pty Ltd, and Gordon Street Property Pty Ltd to change the amendment to include a reference to conducting a regular review to be unnecessary. Although the Panel stopped short of making a recommendation in this regard, it did consider it advisable to undertake regular five yearly reviews of MEIDS and GMPFP to ensure they remain responsive and to monitor the effectiveness of the new local policy with regard to the Gordon and Mephan precinct.

Land Use Conflict:

A concern shared by many submitters was potential amenity impacts arising from the precinct's continued employment use and industrial zoning. The Panel acknowledged the precinct is surrounded by residential development, but noted its Industrial 3 Zoning was designed to attract low impact industries and normally do not create off site amenity impacts. Many industrial uses which may seek to locate in this zone, including warehousing and manufacturing, will require a planning permit, thus enabling control over the nature of the industry and assessment of its effects on local amenity.

The Panel considered matters surrounding traffic congestion and safety from truck activity to be appropriately managed through existing restrictions on truck movement and the planning permit process. It did not consider the suggestion by VicRoads to change the amendment necessary or appropriate.

The Panel concluded that the precinct's continued employment role is not expected to cause significant amenity impacts on adjacent sensitive land uses. It held the view that planning controls under the existing zone and new local policy under the amendment "*...appropriately manage any amenity impacts from new uses and ensure they are not significant*" (page 23 Panel Report).

The Future for 2-4 Mephan Street:

The land at 2-4 Mephan Street was discussed separately in the Panel report due to the significant attention it attracted from submitters regarding the future of the site and its relationship with the amendment.

The site's relative isolation from the rest of the precinct and its proximity to surrounding residential uses was the primary basis of submissions against the amendment and the site's retention for employment purposes.

Having considered the potential land use conflicts and constraints placed on the site due to its proximity to residential areas, the Panel concluded that the site should remain as part of the precinct. It noted that the site is sufficiently large, which enables it to be

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used for a range of employment uses that are appropriate to the Industrial 3 Zone and responsive to the physical and policy contexts for the area. These include office, warehousing, distributional activity and other small scale occupations that could have a local need with respect to employment.

The Panel accepted that the current layout of buildings on 2-4 Mephan Street has created some interface issues, notably poor streetscape outcomes on Birdwood Street, however, it did not consider them to be significant constraints. The site could be reused for employment purposes and the interface issues can be appropriately addressed through the planning permit process under the existing zone, and guided by new local policy outlined under the amendment.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - 4.3 Land set aside for employment is protected and enhanced*
 - 5.1 Create a connected, pedestrian and bicycle friendly city*

Legislation and Policy

- *Planning and Environment Act 1987*
- Ministerial Direction on the Form and Content of Planning Schemes
- Ministerial Direction 9 – Metropolitan Planning Strategy
- Ministerial Direction No.11 – Strategic Assessment of Amendments
- Ministerial Direction No. 15 – The Planning Scheme Amendment Process

The strategic assessment of the amendment is detailed in Attachment 2 in the Explanatory Report.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Amendment C143 was publicly exhibited between 16 November and 18 December 2017 including direct notification to all affected land owners and occupiers; advertising

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of the amendment; and a community information session. Key activities included the following:

- Letters and notices sent to approximately 570 property owners and occupiers.
- Letters and notices sent to the relevant Prescribed Ministers as required under the *Planning and Environment Act 1987*.
- Letters sent to the relevant referral authorities and service agencies.
- Brochures developed and sent with the letters and made available at the Footscray Town Hall.
- Notice of the preparation of the amendment was published in the *Maribyrnong & Hobsons Bay Star Weekly* newspaper and the Government Gazette.
- A quarter page advertisement was published on the *Maribyrnong & Hobsons Bay Star Weekly* advising of a community information drop-in session.
- Amendment documents were put on display at the Maribyrnong Town Hall, the Footscray Library, the Maribyrnong Library, and the West Footscray Learning Centre (Library).
- Information were made available on Council's website (Your City Your Voice) and the Department of Environment, Land, Water and Planning's website.

A total of 21 submissions were received and 6 submitters were heard at the Panel hearing.

4. Resources

1 It is not expected that the amendment will give rise to any unreasonable resource or administrative costs for Maribyrnong City Council.

5. Environment

It is not expected that the amendment will result in any adverse effects on the environment. New local policy will ensure the amenity of the area is retained and improved by requiring appropriate treatments to the surrounding residential and education interfaces, new landscaping and improvement of the public realm.

CONCLUSION

The Panel concluded that Amendment C143 is strategically justified and appropriate. The amendment satisfies the requirements of the *Planning and Environment Act 1987* including the provisions of the Strategic Assessment Guidelines.

The retention of the Gordon and Mephan Precinct for employment purposes is consistent with the intent of the Maribyrnong Planning Scheme. Any potential impacts on local amenity from employment uses can be appropriately managed through policy and permit conditions. The Panel recommended that Maribyrnong Planning Scheme Amendment C143 be adopted as exhibited.

Accordingly, it is recommended that Amendment C143 be adopted in accordance with the Panel's recommendation, and be submitted to the Minister for Planning for approval.

Agenda Item 9.9 - Attachment 1

Planning and Environment Act 1987

Panel Report

**Maribyrnong Planning Scheme Amendment C143
Gordon and Mephan Employment Precinct**

3 May 2018

Agenda Item 9.9 - Attachment 1

Planning and Environment Act 1987

Panel Report pursuant to section 25 of the Act

Maribyrnong Planning Scheme Amendment C143

Gordon and Mephan Employment Precinct

3 May 2018

A handwritten signature in black ink, appearing to read 'Chris Harty', is positioned above the printed name.

Chris Harty, Chair

Agenda Item 9.9 - Attachment 1

Maribyrnong Planning Scheme Amendment C143 | Panel Report | 3 May 2018

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List of Abbreviations

CEA	Core Employment Area
DCPO	Development Contributions Plan Overlay
EDS	Economic Development Strategy
EIA	Employment Intensification Area
GMP	Gordon and Mephan Street Precinct
GMPFP	Gordon and Mephan Precinct Framework Plan
ILS	Industrial Land Strategy
IN1Z	Industrial 1 Zone
IN3Z	Industrial 3 Zone
IREL	Industrially Related Employment Land
MEIDS	Maribyrnong Economic and Industrial Development Strategy
MUZ	Mixed Use Zone
SEIA	Strategic Employment Investigation Area
SRA	Strategic Redevelopment Area

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Maribyrnong Planning Scheme Amendment C143 | Panel Report | 3 May 2018

Overview

Amendment summary	
The Amendment	Maribyrnong Planning Scheme Amendment C143
Common name	Gordon and Mephan Employment Precinct
Brief description	Amendment C143 implements the recommendations of the Gordon and Mephan Precinct Framework Plan (February 2015) by amending the Municipal Strategic Statement and introducing local planning policy in the Maribyrnong Planning Scheme to protect and strengthen the economic and employment role of this industrial precinct, improve amenity and access, and support the development of key sites.
Subject land	The Gordon and Mephan Street Precinct , Maribyrnong
Planning Authority	Maribyrnong City Council
Authorisation	12 September 2017
Exhibition	16 November to 18 December 2017
Submissions	Number of Submissions: 21 including nine (9) late submissions (refer to Appendix A). Two (2) submissions in support, five (5) submissions seek changes and 14 submissions opposed.

Panel process	
The Panel	Chris Harty, Chair
Directions Hearing	Footscray, 8 March 2018
Panel Hearing	Footscray, 5 and 6 April 2018
Site inspections	Unaccompanied, 8 March 2018
Appearances	Refer to Appendix B
Citation	Maribyrnong PSA C143 [2018] PPV
Date of this Report	3 May 2018

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Maribyrnong Planning Scheme Amendment C143 | Panel Report | 3 May 2018

Executive summary

Maribyrnong Planning Scheme Amendment C143 (the Amendment) seeks to implement the recommendations of the Gordon and Mephan Precinct Framework Plan (February 2015) by amending the Municipal Strategic Statement and introducing local planning policy in the Maribyrnong Planning Scheme. The purpose of the Amendment is to protect and strengthen the economic and employment role of the Gordon and Mephan Street Precinct, improve amenity and access, and support the development of key sites within the precinct.

The Amendment attracted submissions concerned with the designation of the Gordon and Mephan Street Precinct from a Strategic Employment Investigation Area to a Core Employment Area and its retention for employment purposes and that of the Industrial 3 Zoning. The concerns fundamentally related to the perceived conflict between retaining a small pocket of industrial land that is now surrounded by residential development, a primary school, child care centre and aged care facility due to potential adverse impacts on local amenity.

Concerns were also expressed with regards to the basis of the strategic planning work undertaken to support the Amendment. This included how well Council had followed the planning and assessment process outlined under the Maribyrnong Economic and Industrial Development Strategy, including the Part 2 – Industrial Land Strategy.

These strategic concerns were focussed on what the appropriate future of land at 2-4 Mephan Street (located on the north side of the street) should be having regards to the physical and policy contexts of the site and surrounding area.

The Panel considers designation and retention of the Gordon and Mephan Street Precinct, including the land at 2-4 Mephan Street, as an employment area is strategically justified and appropriate. Its use for employment purposes and industrial zoning exists and should remain in place supported by the new local policy proposed under the Amendment. The new local policy should provide certainty and support for the future of the Precinct for employment purposes.

The Panel concludes:

- The Amendment is strategically justified and appropriate.
- Retaining the Gordon and Mephan Street Precinct for employment purposes is consistent with the intent of the Maribyrnong Planning Scheme.
- Impacts on local amenity from retaining the Gordon and Mephan Street Precinct for employment purposes are expected to be appropriately managed under the provisions of the current Industrial 3 Zone and the proposed Clause 21.11-9.

(i) Recommendation

Based on the reasons set out in this Report, the Panel recommends:

- 1. Maribyrnong Planning Scheme Amendment C143 be adopted as exhibited.**

Agenda Item 9.9 - Attachment 1

1 Introduction

1.1 The Amendment

(i) Amendment description

The Amendment proposes to implement the recommendations of the Gordon and Mephan Precinct Framework Plan (February 2015) by amending the Municipal Strategic Statement and introducing local planning policy in the Maribyrnong Planning Scheme. The purpose of the Amendment is to protect and strengthen the economic and employment role of the Gordon and Mephan Street Precinct, improve amenity and access, and support the development of key sites within the precinct.

The Amendment does not involve rezoning of land and focuses on changes to policy only.

Specifically, Amendment C143 proposes to:

- Amend Clause 21.01 (Municipal Strategic Statement), to reference Gordon and Mephan Street Precinct as a Local Area
- Amend Clause 21.02 (Municipal Profile), to reference Gordon and Mephan Street Precinct as a Core Employment Area
- Amend Clause 21.03 (Council Vision), to show the Gordon and Mephan Street Precinct as a Core Employment Area on the *Land Use Framework Plan*
- Amend Clause 21.04 (Settlement), to delete reference to Gordon and Mephan Street Precinct as a Strategic Employment Investigation Area
- Amend Clause 21.05 (Environment and Landscape Values), to show the Gordon and Mephan Street Precinct as a Core Employment Area on the *Environmentally Sustainable Development Framework Plan*
- Amend Clause 21.07 (Housing), to show the Gordon and Mephan Street Precinct as a Core Employment Area on the *Housing Framework Plan*
- Amend Clause 21.08 (Economic Development), to reference Gordon and Mephan Street Precinct as a Core Employment Area, and show the Gordon and Mephan Precinct as a Core Employment Area on the *Industrial Related Employment Land Framework Plan*
- Amend Clause 21.11 (Local Areas), to include Gordon and Mephan Street Precinct as a Local Area and provide precinct specific planning policy
- Amend Clause 21.12 (Reference Documents) to incorporate the Gordon and Mephan Precinct Framework Plan (February 2015) as a reference document under *Economic Development*.

The most significant change associated with the Amendment is the introduction of a new local policy at Clause 21.11-9 (Gordon and Mephan Street Precinct). The overarching directions for the Gordon and Mephan Street Precinct (GMP) are explained in the following objectives of the new local policy:

- *To protect and strengthen the economic role of the precinct as a Core Employment Area.*
- *To provide and maintain safe, convenient and efficient access to and within the precinct.*

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- *To improve the overall amenity of the precinct.*
- *To support the redevelopment of Key Sites to provide sustainable, integrated and adaptable development.*

(ii) The Gordon and Mephan Street Precinct and surrounds

The Amendment applies to the GMP, which is located on the border between the suburbs of Maribyrnong and Footscray and in close proximity to the Footscray Metropolitan Activity Centre and the Maribyrnong-Highpoint Major Activity Centre. The Amendment affects the following properties; 84 Gordon Street, 86 Gordon Street, 88 Gordon Street, 90 Gordon Street, 92 Gordon Street, 84-90 Gordon Street, 1-5 Mephan Street, 7-9 Mephan Street, 11 Mephan Street, 13 Mephan Street, 15 Mephan Street, 17 Mephan Street, 19 Mephan Street, 21 Mephan Street, and 23 Mephan Street, Footscray and 2-4 Mephan Street, Maribyrnong. The area is shown in Figure 1.

Figure 1 Gordon and Mephan Street Precinct



The GMP is predominantly located on the south side of Mephan Street with one parcel of land located to the north. The GMP is in the Industrial 3 Zone (IN3Z) and is currently used for three types of business activities, manufacturing, warehousing and services. Development mostly comprises two storey warehouse-style buildings with associated offices and car parking.

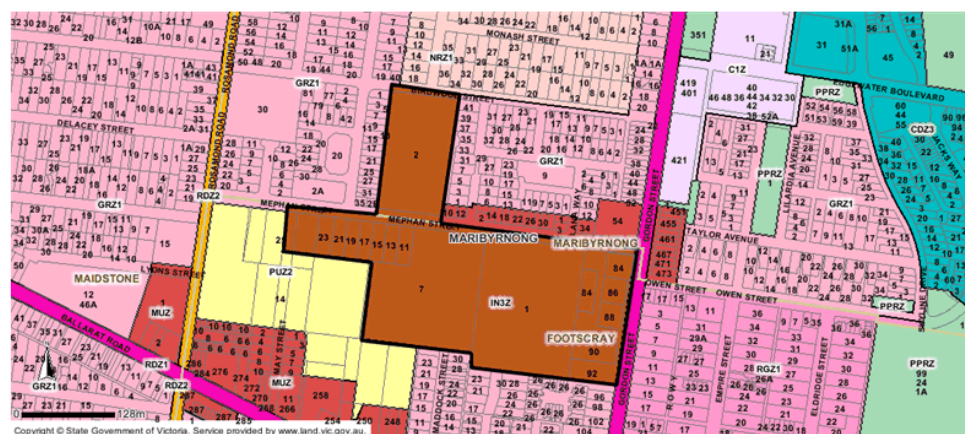
Mephan Street links Rosamond Road to the west and Gordon Street to the east. Public transport services include the Route 82 Tram along Gordon Street and buses along Gordon Street and Rosamond Road. Birdwood Street and Mephan Street are subject to truck bans associated with through truck traffic movement. Truck movements associated with deliveries servicing businesses within the GMP are permitted. Existing premises within the GMP have vehicular access from either Gordon Street or Mephan Street.

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The surrounding area is predominately residential, with apartments, townhouses and some detached dwellings. The North Footscray Primary School and Footscray Aged Care facility are located directly west of the GMP and an existing child care centre is located to the north-west. The surrounding area is predominantly in the General Residential Zone with some areas in the Neighbourhood Residential Zone, Mixed Use Zone (MUZ) or the Public Use Zone. The zoning configuration of the GMP and surrounding area is shown in Figure 2.

Figure 2 Zoning of the Gordon and Mephan Street Precinct and surrounds



1.2 Issues dealt with in this Report

The Panel considered all written submissions made in response to the exhibition of the Amendment, observations from site visits, and submissions, evidence and other material presented to it during the Hearing.

The Panel has reviewed a large volume of material. The Panel has had to be selective in referring to the more relevant or determinative material in the Report. All submissions and materials have been considered by the Panel in reaching its conclusions, regardless of whether they are specifically mentioned in the Report.

Significant attention in submissions and evidence focussed on the strategic justification for the Amendment. This attention revolved around the fundamental issue of whether it is appropriate to retain the GMP for its employment role and as an industrially zoned area, given its close abutment with residential development, an existing child care centre, the North Footscray Primary School and the Footscray Aged Care facility and the potential for adverse impacts on amenity.

This Report deals with the issues under the following headings:

- Planning context
- Strategic justification
- Land use conflict
- The future for 2-4 Mephan Street.

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2 Planning context

Council provided a response to the Strategic Assessment Guidelines as part of the Explanatory Report.

The Panel has reviewed Council's response and the policy context of the Amendment, and has made a brief appraisal of the relevant zone and overlay controls and other relevant planning strategies.

2.1 Policy framework

(i) State Planning Policy Framework

Council submitted that the Amendment is supported by the following Clauses in the State Planning Policy Framework:

- Clause 10 (Operation of the State Planning Policy Framework)
- Clause 11 (Settlement)
- Clause 15 (Built Environment and Heritage)
- Clause 17 (Economic Development)
- Clause 18 (Transport)
- Clause 19 (Infrastructure).

Council considered the Amendment achieves:

- *The orderly development of an urban area by ensuring that a sufficient supply of land is available for industrial and employment uses.*
- *The promotion of a future urban environment that is safe, functional and of good quality.*
- *The protection of existing residential areas by minimising the potential for adverse amenity impacts.*
- *The support of the local and regional economy by ensuring existing employment generating uses have the ability to grow in a managed and coordinated manner.*
- *The creation of a safe and sustainable transport system that integrates land-use and transport and utilises existing infrastructure.*

The Amendment also seeks to ensure the availability of land for industry and the provision of adequate supply of industrial land near Transport Gateways. While also protecting industry activities in an industrial zone from the encroachment of unplanned commercial, residential and other sensitive uses, which would adversely affect industry viability (Clause 17.02-1).

(ii) Local Planning Policy Framework

The Local Planning Policy Framework of the Maribyrnong Planning Scheme through the Municipal Strategic Statement recognises that the municipality has undergone and is continuing to undergo significant transition from its predominantly industrial and defence origins to an area of urban renewal. Clause 21.02 (Municipal Profile) recognises in the policy preamble that:

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The City of Maribyrnong is changing, as Melbourne's inner western suburbs become more popular and significant new residential developments occur. In the past, the defence industries and other manufacturing industries dominated the municipality, which was once Melbourne's industrial heartland. With the closure and redevelopment of many of these industrial sites and changing economic circumstances, the municipality has experienced considerable changes to its economy, pattern of land uses and population.

Council submitted that the Amendment supports the following local planning objectives:

- Clause 21.03 (Land Use Vision) by managing the growth of an existing industrial area which contributes to the local and regional economy.
- Clause 21.06-1 (Urban Design) by providing policy guidance on the preferred design outcomes for an industrial and employment precinct and improving and protecting amenity at sensitive interfaces.
- Clause 21.08-3 (Industrial Related Employment Land) by providing policy guidance to ensure high quality industrial development is delivered across the precinct, including site specific guidance on landscaping, amenity, waste management, access and vehicle parking.
- Clause 21.09 (Transport) by identifying potential improvements to sustainable transport options within the precinct (walking paths and bicycle paths), as well as supporting employment use close to existing tram/bus routes.

The Panel notes that Clause 21.04-5 (Strategic Employment Investigation Areas) identifies the GMP as one of three precincts as a Strategic Employment Investigation Area (SEIA) ... *for investigation due to having significant limitations or issues. Further investigation is required to determine if these uncertainties can be addressed in order for these areas to retain or increase their employment role. Strategic Employment Investigation Areas are considered to be employment areas until such time as further investigation clearly demonstrated that this is not a viable option.*

Specifically, in relation to the GMP, the policy states:

The area is located east of Gordon Street and predominantly south of Mephan Street, but also includes one large parcel north of Mephan Street, between Mephan and Birdwood Streets. The close proximity of new residential development to existing industrial uses potentially gives rise to amenity issues at the interface, including heavy vehicle usage of partially residential streets, industry noise and visual impact.

The policy seeks to ensure that redevelopment of SEIAs are managed in an integrated manner and appropriately planned and developed.

Clause 21.08-3 (Industrial Related Employment Land) is also considered relevant as it recognises the importance of striking a balance between residential and employment outcomes to avoid the municipality becoming a predominantly residential city and ensuring adequate employment land is provided in the longer term. The policy reiterates the concepts of SEIAs and includes reference to Core Employment Areas (CEAs).

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The Amendment, as it has been drafted, appropriately responds to the relevant State and local planning policies through the retention and protection of Industrial Related Employment Land (IREL) in the municipality through the introduction of new local policy designating the GMP as a CEA.

There are, of course, the concerns expressed by the owners of land at 2-4 Mephan Street and other submitters who live around the GMP regarding impacts on amenity. These are considered further with regards to strategic justification of the Amendment.

2.2 Other planning strategies used in formulating the Amendment

The Amendment is the culmination of a series of strategic planning strategies for industrial lands across the Maribyrnong City Council municipality. The formulation of Council's vision and new local policy for the GMP evolved from the broader strategic work of the Maribyrnong Economic and Industrial Development Strategy, 2011 (MEIDS), which comprised Part 1 – Economic Development Strategy, 2011 (EDS) and Part 2 – Industrial Land Strategy, 2011 (ILS). The MEIDS formed the basis for further review of the future role of the GMP with the preparation of the Gordon and Mephan Precinct Framework Plan, 2015 (GMPFP).

2.2.1 Maribyrnong Economic and Industrial Development Strategy

The MEIDS sought to guide the overall future sustainable economic development and role of the municipality's key industrial precincts. In November 2016, MEIDS was implemented into the Maribyrnong Planning Scheme and listed as reference document through Amendment C108.

MEIDS included an assessment of the municipality's industrial and employment land use supply, socio-demographic characteristics, business and industry structure, existing planning and policy context, labour market characteristics, property market trends and population change and how they affected economic development in the municipality. Through the ILS, a precinct based approach to IREL was undertaken. It introduced performance criteria to classify IREL for a range of purposes. Relevant to the Amendment are the following designations defined in MEIDS as:

- **Core Employment Area (CEA):** Areas which are highly suitable for employment, are functioning relatively efficiently and where the employment role is to be protected and enhanced.
- **Strategic Employment Investigation Area (SEIA):** Areas which have more significant limitations or issues which require investigation to determine if they can be addressed in order for them to retain or increase their employment role. If these limitations cannot be addressed, these areas are determined to be inherently/intrinsically unsuitable for an employment role. SEIAs are considered to be employment areas until such time as further investigation clearly demonstrates that this is not a viable option.
- **Employment Intensification Areas (EIA):** SEIAs that have limitations and issues that need to be addressed through the EIA framework plan for them to retain or increase their employment role.

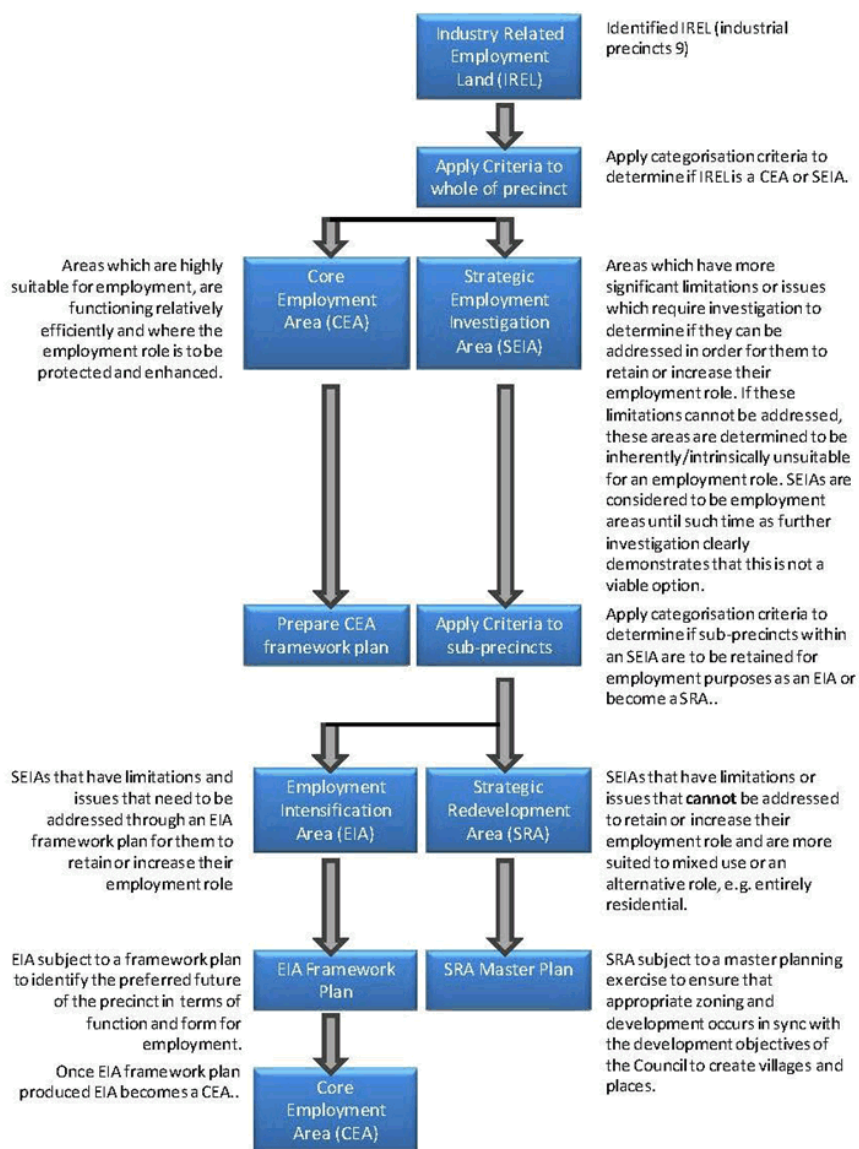
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- **Strategic Redevelopment Areas (SRA):** SEIAs that have limitations or issues that cannot be addressed to retain or increase their employment role and are more suited to mixed use or an alternative role, e.g. entirely residential.

The process of categorisation of precincts is outlined in Figure 3 and the performance criteria established under the ILS and used in assessment for precinct categorisation is outlined in Figure 4.

Figure 3 Industrial Related Employment Land Categorisation Process from Maribyrnong Economic and Industrial Development Strategy Part 2 – Industrial Land Strategy, 2011



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Figure 4 Industrial Related Employment Land Precinct and Sub-Precinct Performance Criteria from Maribyrnong Economic and Industrial Development Strategy Part 2 – Industrial Land Strategy, 2011

Criterion	Description	Measures/Indicators
1 Use/Purpose	Current use is predominantly employment based, including industrial and/or commercial	Proportion of land devoted to uses which may provide employment e.g. factory, warehouse, retail, office, service industry is significantly greater than proportion of land which is vacant, residential or other non-employment generating land use.
2 Transition Buffer Role	Currently forms a transition buffer between heavier industrial and sensitive uses or high amenity areas.	Provides a separation between Industrial 1 zoned land, special purpose facilities such as oil and chemical storage and sensitive uses and/or provides for a higher amenity edge to prominent roads or activity centre precincts.
3 Statutory Buffer	Land is located within a statutory, legislated or recommended buffer of a nearby use.	EPA recommended threshold buffers as contained in Clause 52.10 and/or Worksafe Major Hazard Facility buffers.
4 Co-Location	Within an area of similar, related or dependent industrial/commercial activities.	Example: <ul style="list-style-type: none"> Businesses relying on the Port of Melbourne or other freight handling facilities which are located together for this reason.
5 Capital Investment	There is significant sunk capital in the precinct, or recent levels of reinvestment.	Examples: <ul style="list-style-type: none"> presence of one or more large scale manufacturing plants in the precinct. recent refurbishment/investment in businesses in the precinct.
6 Employment	Precinct has a significant number of employees.	More than 200 employees or in line with State employment density benchmarks.
7 Access	Existing or planned direct (i.e. not through residential areas) access to key transport networks.	Direct connection to the Principal Freight Network (PFN) or connected to PFN road or rail by a sealed local road providing direct access of sufficient quality for heavy freight vehicle use and HPFV accessibility in some instances
8 Legislative/Policy Framework	The precinct is recognised for its economic and/or employment role in the planning scheme or other policy/legislative/strategic frameworks.	National or State Planning Policy National or State Economic Policies Regional Economic Policies/Strategies Local Planning Policy Port Environs Boundary

The performance criteria were applied to identify IREL as either CEAs or SEIAs and on a sub-precinct level, as either SEIAs or EIAs and whether further detailed assessment was required through framework planning. The ILS describes the process as follows:

If an IREL precinct is categorised as a SEIA the same criteria are applied to sub-precincts of the SEIA to determine if sub-precincts could be retained for employment purposes thereby categorised as an Employment Intensification Area (EIA). EIAs are subject to an EIA framework plan and are then re-categorised as a CEA. If a sub-precinct is not determined to have a future for employment purposes it is categorised as a Strategic Redevelopment Area (SRA) and is subject to a master planning process as an alternative use.

A precinct was judged to be a CEA if it complies with the clear majority of the performance criteria and achieved a score rating of over 60 per cent. The GMP was one of the nine industrial precincts considered by MEIDS. The GMP was designated as a SEIA as it achieved a

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performance criteria score rating of 50 per cent. The Panel notes that, at the time of the ILS, the GMP was identified as a SEIA which included the former Pelaco site¹. In addition, the ILS undertook a further sub-precinct assessment of the GMP, excluding the Pelaco site, which concluded with a performance criteria score rating of 35 per cent. This score rating would otherwise have led to a SRA designation.

Nevertheless, the initial SEIA designation meant that the GMP needed to be assessed at a greater level of detail (e.g. sub-precinct level) to determine if its limitations could be addressed in order for it to retain or intensify its employment role, or if it was more suited to transition into a SRA. Council undertook this additional assessment using the framework planning process.

2.2.2 Gordon and Mephan Precinct Framework Plan

The GMPFP was prepared in 2014 and finalised in 2015 as a result of the recommendation in MEIDs to conduct further investigation into precincts designated as SEIA to determine their future role through a framework plan process.

In preparing the GMPFP, the following were considered:

- An examination of local and regional policy frameworks so that the relevance and contributions made by existing (and possible alternative uses) in the GMP were viewed in light of existing policies
- Analysis of local and regional employment data including economic conditions and drivers impacting on the subject site's use. Importantly, how employment patterns in relevant industries and geographies have changed over time and how they are expected to evolve
- A survey of businesses in the precinct to ascertain the value and sustainability of their operations to the local and regional economy. In conjunction with landowner surveys, site operating issues, preferences and future business outlook
- A workshop process with Council staff from Strategic Planning, Economic Development, Urban Planning, Transport, Infrastructure and Community Wellbeing.

The analysis concluded that the GMP was well-functioning and suited for further employment growth and intensification. In particular, the GMPFP found that:

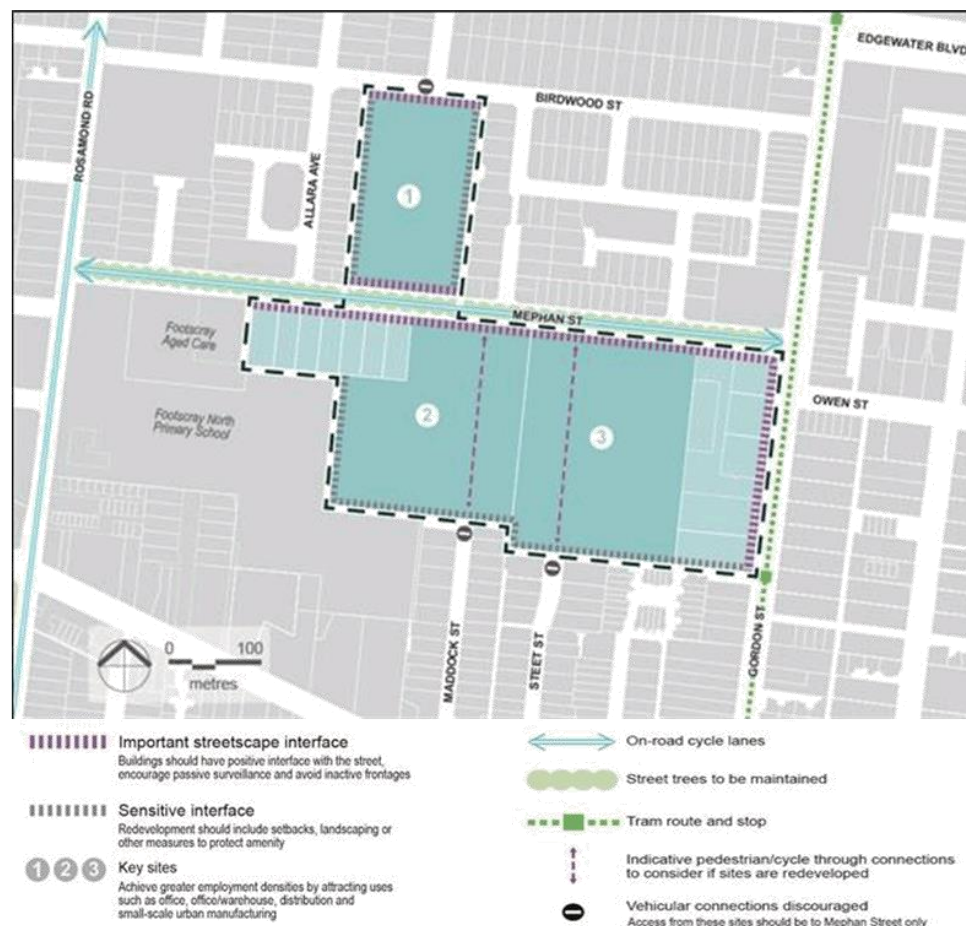
- The GMP supports a healthy and diverse economy
- Businesses in the GMP employ approximately 180 staff
- Total direct economic contribution of the GMP is \$22.6 million
- Employment within the GMP has increased over the past several years
- The GMP is a reasonable location for manufacturing and warehousing
- There is adequate public transport coverage through existing bus and tram routes
- Retention of the existing zoning and land use mix is not likely to exacerbate road congestion.

¹ The Pelaco site was a separate area of industrially zoned land located on the south-east corner of Rosamond Road and Birdwood Street that was, at the time, in the process of rezoning for residential purposes.

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As a result of the analysis, the GMPFP recommended changing the designation of the precinct from SEIA to CEA and that the GMP was highly suitable for employment. The GMPFP produced a framework plan for the GMP, which formed the basis for the new local policy forming part of the Amendment (refer to Figure 5).

Figure 5 Proposed Gordon and Mephan Precinct Framework Plan



2.3 Planning scheme provisions

The Amendment does not involve rezoning of land in the GMP. The GMP is currently in the Industrial 3 Zone (IN3Z) and affected by the Development Contributions Plan Overlay (DCPO).

(i) Zone

The IN3Z is the more sensitive of the industrial land use zonings with regards to adjoining land uses, particularly those that support sensitive activities such as residential use. This is

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relevant given the GMP is bordered directly by residential, aged care and primary school land uses.

The purposes of the IN3Z are:

To implement the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.

To provide for industries and associated uses in specific areas where special consideration of the nature and impacts of industrial uses is required or to avoid inter-industry conflict.

To provide a buffer between the Industrial 1 Zone or Industrial 2 Zone and local communities, which allows for industries and associated uses compatible with the nearby community.

To allow limited retail opportunities including convenience shops, small scale supermarkets and associated shops in appropriate locations.

To ensure that uses do not affect the safety and amenity of adjacent, more sensitive land uses.

The IN3Z provides for industrial activity, which is tempered by amenity protections to adjoining sensitive land uses. For example, industry requires a permit outright while the use of land for warehousing would not require a permit subject to satisfying relevant threshold separation distances or a default 30 metre buffer from residential zones and not adversely affecting the amenity of the neighbourhood through emissions, transport activity or storage of goods.

(ii) Overlays

The GMP is affected by the single overlay; the DCPO Schedule 2 (Maribyrnong, North Maidstone and North Footscray Community Infrastructure Development Contributions Plan). The overlay has no relevance to either the GMP, as an industrial area or to the purposes of the Amendment.

(iii) Other provisions

Clause 52.10 (Uses with Adverse Amenity Potential) is a Particular Provision in the planning scheme that is relevant given it plays a role in determining the extent of discretion for land uses that may involve industrial, manufacturing, warehousing or other employment based activity or goods which may have potential for generating off-site impacts on amenity.

The Clause defines those types of industries and warehouses which if not appropriately designed and located may cause offence or unacceptable risk to the neighbourhood.

It provides threshold distances for various types of industrial activity which, if not met, determine whether or not a permit is required and can be used to guide the assessment of those activities that do require a permit.

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2.4 Ministerial Directions and Practice Notes

Ministerial Directions

Council submitted that the Amendment meets the relevant requirements of:

- Ministerial Direction 9 (Metropolitan Planning Strategy). Ministerial Direction 9 requires that all planning scheme amendments have regard to Plan Melbourne 2017-2050. Key directions and policies of Plan Melbourne relevant to this Amendment include:
 - *Direction 1.1 Create a city structure that strengthens Melbourne's competitiveness for jobs and investment*
 - *Policy 1.1.6 Plan for industrial land in the right locations to support employment and investment opportunities*
 - *Direction 1.2 Improve access to jobs across Melbourne and closer to where people live*
 - *Direction 4.3 Achieve and promote design excellence*
 - *Policy 4.3.1 Promote urban design excellence in every aspect of the built environment*
- Ministerial Direction 11 (Strategic Assessment of Amendments)
- Ministerial Direction on the Form and Content of Planning Schemes under section 7(5) of the Act.

Planning Practice Notes

Council submitted that the Amendment is consistent with:

- Planning Practice Note 4 (PPN04) Writing a Municipal Strategic Statement, June 2015. This is relevant with respect to the drafting of the proposed new local policy under the Local Area policy proposed in the Amendment.
- Planning Practice Note 46 (PPN46) Strategic Assessment Guidelines, June 2015.

2.5 Conclusion

The Panel concludes that the Amendment is generally consistent with, and implements, the relevant sections of the State and Local Planning Policy Framework. It is also consistent with the relevant Ministerial Directions and Practice Notes.

Further consideration of the strategic justification of the Amendment is provided in the next chapter where submissions and evidence that directly address this issue are considered regarding how well founded Council's strategic planning work supports the basis for the Amendment.

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3 Strategic justification

3.1 The issues

The issues raised regarding the strategic justification for the Amendment relate to inter-related matters concerning:

- The future role of the GMP for employment purposes and as an industrially zoned area
- The relevance and soundness of the strategic planning work undertaken by Council through the MEIDS and GMPFP that identifies the GMP as a CEA
- The appropriateness of the changes to the planning scheme regarding whether employment opportunities are adequately protected.

3.2 Evidence and submissions

The main thrust of submissions regarding strategic justification came from the major landowners in the GMP. Two submitters, Ballook Pty Ltd, Maraka Pty Ltd, and Gordon Street Property Pty Ltd (Submitter 9) and Intrapac Property Group Pty Ltd (Submitter 11) represented the largest and majority of sites within the GMP and questioned the desirability for designating the GMP as a CEA when a combination of physical and planning contexts highlight opportunities for an alternative mix of land uses.

Maribyrnong City Council has undertaken a layered approach to strategic planning for its employment and industrial lands across the municipality. This includes the MEIDS EDS and ILS and the GMPFP specifically for the GMP.

The MEIDS and its approach towards establishing planning directions for employment lands was accepted by the Panel in Amendment C108 and which, now, is a reference document in the Maribyrnong Planning Scheme.

3.2.1 Inappropriate employment designation and out-dated information

Key concerns expressed by submissions from Ms Joanne Lardner, Barrister and in the evidence of Ms Sarah Horsfield, Town Planner from Urbis Pty Ltd and Mr Chris McNeill, Economist from Essential Economics on behalf of Intrapac Property Group Pty Ltd related to:

- The failure to apply the approach for categorising IRELS in accordance with that described under the ILS (refer to Figure 3), with regards to the GMP. Council failed to apply the fourth step (arrow) in Figure 3 that assessed SEIAs at a sub-precinct level to determine retention for employment purposes as an Employment Intensification Area (EIA) or to become a SRA. It was argued that Council by-passed this step and went straight to preparation of a framework plan process without first applying the categorisation criteria to determine whether the GMP should be an EIA or SRA. In other words, Council assumed the GMP to be an employment area to which the GMPFP undertook an assessment as to the appropriateness for designation as a CEA.
- The references and reliance on employment figures and economic information considered to be out of date for the basis of the GMPFP and final designation of the GMP as a CEA. Much of the information in the GMPFP relied upon information and

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analysis contained in the MEIDS, which is now almost 10 years old. Mr McNeill considered this well out of date with regards to analysis of industrial supply and demand given the transitioning economy of metropolitan Melbourne.

- The failure of the GMPFP to consider, in detail, the appropriateness of the GMP as a CEA given its interface issues with adjoining surrounding residential land. Ms Horsfield considered this was a fatal flaw in the strategic work of the GMPFP.

The submission from Mr Jamie Govenlock, Town Planner from Urbis Pty Ltd on behalf of Ballook Pty Ltd, Maraka Pty Ltd, and Gordon Street Property Pty Ltd expressed similar misgivings about the relevancy of data used to assess the future role of the GMP for employment purposes. Unlike the submissions on behalf of Submitter 11, his view was more accepting of the concept of the GMPFP and the Amendment. However, he also recognised that the background strategic work that informed the Amendment was prepared several years ago and needed to be revisited to update and review their findings due to:

- Difficulties in attracting tenants with existing development in the GMP risking sites becoming vacant and derelict over time
- The GMP is isolated with surrounding sensitive interfaces with abutting residential areas which restrict options for land uses, although it is well located with respect to access to transport and services which suit transition to a greater mix of land uses
- Employment forecasts based on old work
- The GMP is a small employment precinct relative to other industrial precincts in the municipality.

He submitted that his client's land (Nos 1-5 and 7-9 Mephan Street located on the south side of Mephan Street and 92 Gordon Street) exhibits attributes suited to accommodating a mix of land uses including future residential uses. He considered the GMPFP should reflect the need for review in the next 5-10 years and requested recommendations from the Panel accordingly.

In contrast, Mr Mark Bartley, Lawyer from HWL Ebsworth Lawyers and the evidence of Mr Andrew Spencer, Urban Planner from SGS Economics and Planning Pty Ltd and Mr Matt Ainsaar, Economist from Urban Enterprise Pty Ltd all on behalf of Council, collectively considered the Amendment was strategically justified through the consequential work of MEIDS (collectively, the EDS and ILS) and the GMPFP.

Mr Bartley submitted the Amendment supports the retention of an existing industrial area that has employment opportunities which can support an increasing residential population within the Maribyrnong and Footscray areas and the municipality more generally. Council has formed the view, through the MEIDS and the GMPFP that the GMP can be identified and secured for current and future local employment. Accordingly, Council has adopted a position that it is appropriate for the GMP to be a CEA and that the Amendment has been prepared to provide the policy support for that designation in the Maribyrnong Planning Scheme.

Mr Ainsaar expressed the view that the work undertaken in the GMPFP and the methods engaged leading to designation of the GMP as a CEA was sound and evidence based. He notes employment within the GMP is viable and agrees with the GMPFP that it is not appropriate for land in the GMP to be converted to residential use stating *"that allowing*

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residential use to encroach into the precinct will effectively undermine the employment uses. The reason for this is that medium density residential use in this location would command a higher underlying land value than the existing employment uses and hence the attraction to redevelop for residential use would be strong. This is evidenced by observing what has happened in the Mixed Use Zones surrounding the precinct. Most of this land has been redeveloped for medium density residential use."

Recent evidence of such change is found with the nearby former Pelaco site, which was defined in the ILS as sub-precinct 9a and distinct from the GMP and which was rezoned from industrial to residential purposes in 2013 under Amendment C95. Council's Part A submission found that this site, together with another site that now forms residential development directly abutting part of the GMP (the Allara Estate to the west of Nos 2-4 Mephan Street) were difficult for Council to defend from rezoning to residential due a lack of policy support for the retention of remnant industrial land.

The Panel observed from its inspection that, land on the north side of Mephan Street east of 2-4 Mephan Street, which is MUZ, appears to have been developed for residential purposes with little evidence of non-residential use.

Mr Bartley reiterated that Council has adopted a precautionary approach to secure local employment opportunities within the municipality. He stated that:

Once land is converted to a 'higher value' (eg mixed use or residential zone) it is almost impossible to reintroduce employment land.

He recognised that the GMP has been functioning as a viable employment precinct for many years and has transitioned in terms of the types of employment over time. The Panel heard evidence from Mr Ainsaar and Mr McNeill about how the nature of industrial activity within the City of Maribyrnong has changed over time from a predominantly heavy industrial region to one trending towards a more service industry role.

Although there was much argument over the relevance of economic data relied upon in the MEIDS and GMPFP for designating the GMP as a CEA, the evidence of Mr Ainsaar and Mr McNeill did not significantly vary. This was due to both experts conducting updated economic analysis of industrial land and employment trends within the municipality and in the statistical area that included the GMP. Both experts identified that employment within the GMP remained steady with a small increase. Both experts generally agreed on employment numbers, with Mr Ainsaar identifying an employment growth rate around 4 per cent from 2011 to 2016. Differences were apparent with Mr McNeill believing that a broader regional view of industrial land supply should be taken into account.

Council accepted this perspective with respect to larger scale forms of industrial activity but not for smaller scale, locally focussed employment areas. Mr Bartley emphasised that the GMP provides the opportunity to provide for local employment associated with smaller scale manufacturing, warehousing, logistics/distribution and service industries focussed on the local area and that the Amendment also focuses on this aspect. He considered provision of large areas of industrial land supply within the broader industrial areas west of Melbourne, such as in Laverton or Derrimut, is of little use to someone wishing to set up a business to provide services or goods to the local Maribyrnong community.

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Mr Bartley submitted the Amendment is not about IN3Z land purely as industry, but about the mix of employment opportunities and the provision of local services. The change in transition from large scale manufacturing industry to service type industry is reflected by the growth in activities such as plumbing and hardware supplies, landscaping and paving, furniture and household appliances and fittings, sports centres and other recreation activity, factory sales, office uses and a range of small industries. These activities need to locate close to the communities that they serve and within Maribyrnong, there are now no greenfield areas where these activities can go to, and hence areas like the GMP become valuable for such activities.

3.3 Discussion

Acknowledging the submissions and evidence of the parties, the Panel observes the comment of Council about the difficulty in retaining industrial zoned land when under pressure for conversion to residential development and that once employment lands are gone, there is little prospect for their return. These perspectives resonate with the Panel.

It is noted that these perspectives resonated with the Panel in Amendment C108 where it stated in the Executive Summary that:

The Panel forms the view that the supply of industrial and employment land is an important economic resource and agreed with the Council proposition that once it is gone, it does not come back. Maintaining an overall supply of employment land will allow for fluctuations over time.

Primarily, the Panel agrees with the assessment criteria, and felt that no parties effectively provided a more robust alternative. This is not to say that the Panel was convinced with every assessment.

What resonated with the Panel was the preposition that the longevity and adequacy of the employment land cannot be left to random rezoning or current desires of individual landowners based on their own economic plans. It agreed with Council that there should be neither entitlement nor any reasonable expectation that employment land can easily be redeveloped for some non-employment purpose, namely residential.

The Panel agrees with the above sentiments and considers the Amendment is appropriate and strategically justified as it provides the policy direction to support the retention of the GMP for employment purposes, protecting the area from the speculative pressure for rezoning to residential purposes.

3.3.1 The appropriateness of employment designation

The Panel agrees with the position of Council where it seeks to retain the GMP as a CEA. The combination of its location and zoning supports the continuance of employment activity in the GMP. However, the Panel also recognises that employment land use must also be sensitive to surrounding land uses and associated amenity, whilst providing scope for maintaining and attracting employment activity that can serve the local and broader community.

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The concerns over the omission in the process of designation of the GMP as a CEA and its consequences for the land use future of the GMP do not appear to be significant. The Panel considers the actions of Council in preparing the GMPFP is generally in accordance with the outcomes from the MEIDS and the planning scheme. MEIDS is a reference document in the planning scheme. It is not an incorporated document. Hence, it is a guide that Council can use to assist in informing itself with the administration of the planning scheme. The Panel sees no compulsion on Council to strictly adhere to the procedural processes outlined in the MEIDS (the EDS or ILS). It is a reference document that Council can consistently apply as appropriate to its considerations.

Clause 21.08-3 (Industrial Related Employment Land) includes in the reference to CEAs, the option for these areas to be identified either through the sub-precinct level or through a framework planning process:

CEAs are identified from the stock of Industrial Related Employment Land (IREL) at the precinct level, or are identified in a framework/structure planning process following interim designation as a SEIA.

The policy also clearly provides for areas designated as SEIAs as:

Areas which are considered to be suitable for employment until such time as further investigation clearly demonstrates that this is not a viable option.

Despite Mr Bartley conceding there were some shortcomings with the extent of interface assessment and consultation in the GMPFP, there was, nevertheless, both analysis and a framework plan for incorporation into the planning scheme. The Panel does not see any strategic disadvantage or dis-benefit from Council's assessment of the GMP through the GMPFP framework plan process.

It is clear to the Panel that the GMP is currently used for industry and that its continuance is supported through the planning scheme until an investigation identifies otherwise. The GMPFP has considered the future of the precinct and found that it is appropriate to continue to provide employment opportunities.

Questions over the relevancy of data used in economic analysis of the employment role of the GMP and supporting the MEIDS, GMPFP and the Amendment are not considered sufficiently significant to warrant not supporting the Amendment. The Panel considers the economic evidence did not identify or highlight areas of concern that undermine the basis of the Amendment. The GMP currently exists and has done so for many years. Industrial activity in Maribyrnong has, and is changing however the level of employment in the GMP appears to have not declined since the preparation of the MEIDS.

Ms Lardner submitted the current tenant of No 2-4 Mephan Street is expected to leave at the end of the year, noting that this will result in the loss of 21 jobs from this site and the precinct. She argued that the effect of this extent of job losses has not been factored into any analysis of the employment role of the GMP and if it was, the results would not be as supportive for retention of the GMP as an employment area or CEA. Despite these claims, and those of the site at 2-4 Mephan Street, becoming vacant and under-utilised, the fact remains that the land and buildings will remain as part of the GMP and remains an

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opportunity for appropriate re-use for employment purposes. The Panel notes and agrees with the sentiment of Mr Bartley when he states:

The mere fact that a current tenant indicates an intention to vacate, assuming that is the case, is not a strategic basis for rezoning in the short term.

The loss of jobs and reduction in employment in the area is evident from sections of what were obviously a much larger industrial precinct having been converted to residential and mixed use purposes. However, the Panel considers the employment role of the remaining precinct will continue to function effectively. The Panel considers the Amendment should provide the strategic planning direction to support the continuing employment role of the GMP and in conjunction with the IN3Z, provide an appropriate regime to manage new use and development within the precinct. Such policy certainty over the future role of the GMP should overcome temporal losses of jobs that may occur from time to time with encouragement for future opportunities for employment in the area.

The Panel notes that the suggestion from Mr Govenlock concerning a review of the MEIDS and GMPFP was generally supported by Council. The Panel finds that it would be unusual if Council did not contemplate a regular review of such strategic work, particularly given the changing nature of the municipality including population change, industrial transitioning and residential growth. The Panel finds it is unnecessary to change the Amendment to include reference to conducting a regular review of the MEIDS, GMPFP or the proposed new local policy. Although, the Panel stops short of making a recommendation in this regard, it does consider it advisable for Council to undertake a five yearly review of these strategies in order to ensure they remain responsive and to monitor the effectiveness of the new local policy with regards to the GMP.

Submissions made little comment on the drafting of the Amendment and on whether the proposed changes to the planning scheme would adequately protect employment opportunities. For completeness, the Panel considers it appropriate to address this issue.

Proposed Clause 21.11-9 (Gordon and Mephan Street Precinct) includes recognition that the GMP, as a CEA is an industrial precinct located within a largely residential neighbourhood. The policy identifies that the GMP currently functions well and supports a range of employment uses. It has a variety of lot sizes, good accessibility to customers through several transport modes, and with a projected increase in the municipality's population, offers opportunities for further employment growth and intensification.

The policy also recognises that, as a CEA, any change in land use or development should result in increased job density, or otherwise support the precinct's employment growth, attract new businesses or adapt the precinct to changing employment trends. The policy does not encourage the establishment of sensitive uses and requires development to make a positive contribution to the amenity of the precinct. Building design, orientation and signage should contribute to the public realm and overall precinct character, and not adversely impact adjoining sensitive land uses. These directions are supported in the new policy by a series of objectives and strategies that guide the type of outcomes sought for the GMP. These directions are further supported by the CEA framework plan.

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The Panel considers these directions and outcomes are well articulated within the proposed policy and will support the intentions for the GMP and its employment role.

3.4 Conclusions

The Panel concludes:

- The Amendment is strategically justified.
- The process of designation of the GMP as a CEA through the MEIDS and GMPFP is considered appropriate
- The retention of the GMP as a CEA supports the intent of the planning scheme and offers the opportunity to service the local community
- The proposed changes to local policy adequately support the employment role of the GMP
- It would be beneficial for Council to undertake regular five yearly reviews of the MEIDS and GMPFP in order to ensure they remain responsive and to monitor the effectiveness of the new local policy with regards to the GMP.

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4 Land use conflict

4.1 The issues

The issues regarding land use conflict associated with the purpose of the Amendment relate to:

- The potential for amenity impacts to nearby residential areas with continuing the employment role and industrial zoning of the GMP
- The appropriateness of the changes to the planning scheme regarding whether potential amenity impacts to nearby residential areas can be appropriately managed.

4.2 Evidence and submissions

The relationship between the GMP and its interfaces with adjoining areas that include a mix of residential development, primary school, child care and aged care facilities raised concerns over land use compatibility. The majority of individual submissions were concerned over impacts on amenity to adjoining residential areas from the current land use activity occurring within the GMP and what the future may hold under the auspices of the Amendment.

4.2.1 Land use conflict between employment land and residential development

The submission from Mr Riccardo Caputo (Submitter 2) associated with a small property within the precinct related to potential conflict between industrial based traffic movements and the primary school, child care centre and aged care facility. The presence and encouragement of truck movement within the GMP (primarily along Mephan Street) arising from the Amendment would reduce traffic safety, particularly with young children. The basis of the submission was the focus of the Amendment on encouraging employment related to large scale industrial activity, which would create danger from an increase in the number of truck movements and due to larger sized trucks. The submitter considered the GMP would be better suited to smaller scale activity such as business, showrooms or housing.

The submission from Ms Joanna Graham (Submitter 5), who is located to the south in Maddock Street, supported the Amendment but requested issues with noise, light pollution, overlooking, overshadowing, streetscape aesthetics and traffic safety be addressed by Council.

Mr Robert Heslop (Submitter 4), Mr Andrew and Ms Sofia Filippone (Submitter 6), Mr Christopher Dorgan (Submitter 10) and Mr Michael Sampson (Submitter 17) all presented to the Panel and highlighted a range of concerns regarding the Amendment including:

- Increased traffic congestion, particularly at the intersection of Mephan Street and Gordon Street, which is not a signalised intersection and in Birdwood Street.
- Emissions of noise and odours from industrial premises. Mr Heslop provided a recording of noise emissions from high pressure valve releases from premises at 2-4 Mephan Street to demonstrate the noise problems experienced living beside the GMP.

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- Visual amenity impacts associated with inactive frontages of industrial premises where rubbish dumping and poor landscape maintenance leads to unsightly streetscape appearance.

In contrast, the GMPFP, in relation to interface issues found the following:

Although the precinct is adjacent to residential development, the current land uses and built form appear to present no obvious issues with regard to land use conflicts at the interfaces of the industrial and residential zoned land. The typical interface treatments are relatively modest scale, blank walls, setback from property boundaries and, as such – with the exception of aesthetic considerations – these configurations do not present any issues to the residential development and school immediately adjacent the precinct.

Mr Bartley submitted that with regards to land use conflict and the interface between the GMP and residential areas, the GMP is well established as an existing employment area. The adjoining residential areas are also well established with some newer areas arising from past rezoning of previous industrial sites that once formed part of the wider GMP. He noted, for example, that the Allara Estate was approved with requirements such as a section 173 Agreement that recognised the need for interface treatments including an acoustic wall on the common boundary with part of the GMP at 2-4 Mephan Street.

Council advised that it had received only a small number of complaints with a single recorded complaint about noise and others concerning nature strip maintenance and rubbish dumping over the past 11 years.

Regarding traffic issues, Mr Bartley submitted that the nature of the Amendment (with no proposal for rezoning) creates no issues regarding traffic related impacts. Mr Bartley noted the submission from VicRoads (Submitter 21) who sought to change the Amendment to include the opportunity for development contributions to be required to improve transport infrastructure. The Panel believes this is in relation to how the un-signalised intersection of Gordon Street and Mephan Street should be managed (e.g. whether traffic signals may be required to reduce traffic congestion at this intersection).

Mr Bartley submitted that Council does not consider it is appropriate or necessary to refer to contributions for infrastructure without a proper consideration of predicted demand. He submitted that Council believes any intensification of the GMP and any flow on effects on the traffic and transport network could be appropriately dealt with through any planning permit process. Hence, no change is required to the Amendment.

4.3 Discussion

Land use planning seeks to avoid conflict between different uses of land by preventing environmental problems created by siting incompatible land uses close together². This aim is further embellished under State policies that seek to protect and carefully plan existing industrial areas to, where possible, facilitate further industrial development³ and to keep

² Clause 11 (Settlement).

³ Clause 17.01-2 (Industrial land development).

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those industrial activities that require substantial separation distances to locate within the core of an industrial area and those with minimal separation requirements to locate towards the edge areas with emphasise on the need to separate industrial activity that have potential for adverse amenity impacts or hazards from sensitive land uses⁴. In considering these planning purposes, it would seem incongruent that Council would be supporting the continuance of an industrially zoned area that exists directly abutting residential development, school and aged care facilities. There would appear, on face value, real concerns over impacts between such land uses. It is this concern that appears to have driven many of the submissions on the Amendment.

4.3.1 Land use conflict

Having regard to orderly planning, the Amendment is policy based and does not seek to change that which exists. In essence, the IN3Z is designed to attract low impact industries being industries which do not normally create off site amenity impacts for neighbouring residential areas. The IN3Z allows greater cognisance of sensitive land uses compared to that offered under other industrial zones, such as the Industrial 1 Zone (IN1Z).

Recognising that the GMP is surrounded by sensitive residential development, the IN3Z provides for relatively low amenity impacts closest to residential development. It is noted that many of the industrial uses which may seek to locate in this zone including warehousing and manufacturing will require a planning permit thus enabling control over the nature of the industry and assessment of operational effects on the environment and amenity of the area.

The Panel considers the continued application of the IN3Z to the GMP means that this is not an area intended to accommodate heavy industry or large scale manufacturing type activities where adverse impacts on local amenity are more likely. The Panel's views are reinforced by the policy under Clause 21.11-9 proposed under the Amendment including requirements to address sensitive interfaces and ensure that building design, orientation and signage respects the neighbourhood context in which the GMP sits.

The Panel's attention was not drawn to significant concerns over the operation of that part of the GMP located on the south side of Mephan Street. The Panel is aware that the Amendment attracted two submissions (Submitters 2 and 5) from the south side of Mephan Street.

The Panel considers matters around traffic congestion and safety from trucking activity are currently managed through restrictions on truck movement. Businesses operating in the GMP have current access from Mephan Street only. Truck access to existing businesses is permitted for deliveries and pick-ups. The Amendment does not intend to change these arrangements. Any proposals in the future to intensify land uses within the GMP will be assessed through the permit process including consideration of traffic impacts. The Panel considers this is appropriate.

⁴ Clause 17.02-2 (Design of industrial development).

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Accordingly, it is not considered necessary or appropriate to change the Amendment to include reference to the request from VicRoads concerning development contributions towards transport infrastructure. The Amendment affects local policy which is focussed on land use and development. It is noted that a DCPO affects the GMP however it is primarily related to residential rather than industrial development. If, in the future, Council considers it necessary to address traffic management issues within the GMP in a more integrated manner, there are options available to it, through any future review of either the GMPFP or the planning scheme to re-consider this issue.

The issues of Ms Graham are matters that are able to be addressed through the planning scheme provisions, proposed new local policy and the permit process under the IN3Z.

The majority of individual submissions were associated with the land at 2-4 Mephan Street and the nature of the manufacturing activity that occurs on that site regarding impacts on amenity. These issues will be considered in more detail in the next chapter.

4.4 Conclusions

The Panel concludes:

- The relationship between the employment role of the GMP and adjacent sensitive land uses are not expected to create significant impacts on local amenity.
- The current IN3Z over the GMP and the proposed new local policy under the Amendment appropriately establishes a planning regime that can ensure any new uses are assessed to manage any potential impacts on amenity and to ensure they are not significant.

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5 The future for 2-4 Mephan Street

5.1 The issue

The land at 2-4 Mephan Street is a 14,720 square metre single rectangular shaped parcel located on the north side of Mephan Street (site). It has a 92 metre frontage to Mephan Street and a secondary frontage to Birdwood Street to the north. The east and west boundaries are approximately 160 metres in length. The eastern boundary adjoins a laneway (unnamed) and to the east of the laneway are a number of double storey dwellings. The western boundary directly adjoins residential dwellings fronting Allara Avenue, all of which are double storey. The private open spaces of these dwellings are located immediately abutting the western boundary of the site.

The site is currently occupied by a manufacturing business involved with insulation products associated with the building and construction industry. Vehicle access is from Mephan Street with entry on the eastern side and exiting on the western side of the site.

The issue relates to what the future for this site is within the context of the GMP and its interfaces with residential development.

The site is dealt with individually in this report due to the significant focus from submissions and evidence with respect to the future of the site and its relationship with the Amendment.

5.2 Evidence and submissions

The primary basis of submissions against the Amendment and the retention of the site for employment purposes, revolve around the concept, that the site forms an isolated industrial use in an otherwise residential area north of Mephan Street.

The evidence of Ms Horsfield was that the boundaries of the site are typified by high fencing, blank industrial scale walls, loading and truck access areas, and generally sparse landscaping, except along the frontage of the site to Mephan Street. The bulk and scale of the industrial buildings on the site present a visually dominating element in the skyline when viewed from the surrounding residential streets with its back turned to residential development to the north in Birdwood Street.

She considered the site is more constrained compared to those industrial properties on the south side of Mephan Street because of the extent of adjoining and surrounding residential development. The ability of the site to accommodate land uses under the IN3Z would be quite limited given the lack of space to accommodate appropriate buffer separation distances for uses or goods listed under Clause 52.10. She believed only those uses that were passive or involved low risk/low amenity impact type goods most likely associated with warehousing, would be able to establish on the site. Such uses may not achieve the intensification of employment sought by the Amendment.

The appropriateness of the site remaining designated for employment purposes and industrially zoned was questioned by Ms Horsfield who considered the site reflects many of the constraints that the nearby former Pelaco site experienced, noting this site has now been rezoned for residential purposes. To demonstrate this, Ms Horsfield included in her

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evidence an assessment of the site, as a sub-precinct in its own right, against the performance criteria of the ILS. The findings were that the site achieved a performance criteria score rating of 30 per cent, which meant the site would achieve a designation as a SRA.

Accordingly, Ms Horsfield concluded that the site was not appropriate for employment purposes and was better designated as a SRA suitable for a mixed use/residential redevelopment.

She concluded that the Amendment should be split into two parts with Part 1 dealing with the existing Amendment insofar as it applies to employment land to the south of Mephan Street, and Part 2 of the Amendment facilitating the exhibition of a rezoning proposal for the site to MUZ with a Development Plan Overlay to support and guide any future development.

Ms Lardner's submission reiterated and supported the views and conclusions of Ms Horsfield's evidence.

The majority of submissions to the Amendment were from residents living around the site⁵. Apart from amenity concerns more generally described earlier, the other concerns related generally to the perceived inappropriateness of retaining industrial land within such close proximity to residential areas. The other main concern was the limited value that such land offers regarding potential for employment generating purposes.

Mr Bartley submitted that, with respect to the site, Council has an open mind with regards to its future use. He noted the site is currently occupied and could continue to be used for employment purposes. He reiterated that the Amendment is not about industry, but about employment. As mentioned earlier, he emphasised that the future of the tenancy and its uncertainty should not factor in the Panel's considerations.

Council has formed the view that the site is not generating significant amenity concerns. This is evidenced from the lack of significant complaints over the past 11 years. Much of the residential development that now borders the site has occurred with knowledge of the site's existence. Residential development has encroached onto the site and there is evidence suggesting that planning has taken place to safeguard residential amenity through the acoustic fencing along the common western boundary of the site and housing.

Mr Bartley submitted Council does not consider the site is isolated. It forms part of the GMP, albeit on the north side of Mephan Street. Council considers the site is a large single parcel of land, which despite the evidence of Ms Horsfield, offers opportunities for employment uses that can have regard to off-site amenity effects through re-use or redevelopment. Mr Bartley indicated that the IN3Z includes provisions to require amenity impact issues to be addressed in any planning permit application process.

⁵ Thirteen submissions from individual residents living around the north side of Mephan Street (Submitters 3, 4, 6, 7, 8, 10, 12, 13, 14, 15, 16, 17, 18).

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5.3 Discussion

The Panel takes a purposive approach towards the Amendment. In doing so, it recognises that the GMP exists, and has done so for some time. It is obvious that the combination of physical and policy contexts of the site and that of the IN3Z contribute to limit the type of employment or industrial activity that may establish within the GMP.

The Amendment is not about rezoning and the Panel does not intend to entertain such prospects. It will assess what is before it as a policy based Amendment only.

The site forms part of the GMP. Any question of isolation merely derives from the fact that this industrial area has been whittled away over time through rezoning to residential purposes. The Panel believes, and accepts that the MEIDS and the strategic planning work of Council provides clear directions for outcomes regarding its IREs within the context of pressure for conversion to other higher value land uses such as residential in the face of growing population growth and increased demand for housing. The Panel supports the intent of the new local policy to provide a clear future intent for the GMP in this regard.

The Panel accepts that the current situation creates some issues with the site, notably the lack of active interface with, and surveillance of Birdwood Street, which attracts poor streetscape outcomes arising from inadequate landscape maintenance, rubbish dumping and other graffiti issues. These appear to be regular matters of concern for residents in this street.

The noise impact drawn from Mr Heslop's submission was, as far as the Panel understands, associated with an upset in operating conditions combined with, perhaps, poor operator control. The Panel noted Council acknowledgement of the effects the current tenant of the site has on local amenity and the problematic arrangements with existing use rights with the site. Irrespective, it was clear from the sentiments of community members at the Hearing that there was some rejoicing about the fact that the current tenant was intending to depart the site.

Council's concerns about the loss of employment land are also acknowledged. The Panel considers that the site continues to offer opportunity for employment activity that can serve the local community and the growing population of the local area. Benefits include not only opportunities for employment but also for services to the local community. These are benefits that should not be discounted.

With respect to land use conflict, the Panel is aware that the Allara Estate was the subject of rezoning in 2002 under Amendment C9 and which was approved in the knowledge of industrial activity on the site and in the area. The Panel can only assume that issues relating to amenity effects were not considered sufficiently significant, at that time, to warrant not pursuing the rezoning.

Although Ms Lardner, Ms Horsfield and Mr McNeill asserted that the nature of the buildings and works and the locational aspects of the site make it difficult for re-use/redevelopment, the Panel was not provided with evidence to demonstrate these concerns. Accordingly, it is not in a position to affirm or dismiss such conjecture. However, it is in a position to form the view that the site offers a sufficiently large area that make it possible to be used by one or

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multiple occupants, that could include office use, warehousing, distributional activities and other small scale occupations that can have a local flavour with respect to employment.

5.4 Conclusions

The Panel concludes:

- The site at 2-4 Mephan Street forms part of the GMP and should remain as part of the GMP.
- The site offers opportunities for employment generating land uses that are appropriate to the IN3Z and responsive to the physical and policy contexts for the area.
- Interface issues can be appropriately addressed through any planning permit application process in accordance with the IN3Z, which remains unchanged and guided by the new local policy outlined under the Amendment.
- The Amendment is considered appropriate and satisfactory.

5.5 Recommendation

The Panel recommends:

1. **Maribyrnong Planning Scheme Amendment C143 be adopted as exhibited.**

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Appendix A Submitters to the Amendment

No.	Submitter
1	Minh Tran
2	Riccardo Caputo
3	Maya Linden, Simon and Lyn Morris
4	Robert Heslop
5	Joanna Graham
6	Andrew & Sofie Filippone
7	Andre, Cheryl, Brandon and Danielle Cheah
8	Elvira Feher
9	Ballook Pty Ltd, Maraka Pty Ltd, and Gordon Street Property Pty Ltd
10	Christopher Dorgan & Catherine Scanlan
11	Intrapac Property Group Pty Ltd
12	Vishwas Kare Nagesh
13	Anna & Evangelos Skaftouros
14	Angelo & Catherine Demasi
15	Ivan Tudor
16	Phuoc Tran & Thu Nguyen
17	Michael Sampson
18	Borislav & Vasiliya Jovanovski
19	City West Water
20	Transport for Victoria
21	VicRoads

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Appendix B Parties to the Panel Hearing

Submitter	Represented by
Maribyrnong City Council	Mr Mark Bartley and Ms Disha Kamal, Lawyers from HWL Ebsworth Lawyers who called the following expert witnesses: <ul style="list-style-type: none">- Mr Andrew Spencer, from SGS Economics & Planning Pty Ltd in planning.- Mr Matt Ainsaar, from Urban Enterprise Pty Ltd in economics.
Ballook Pty, Maraka Pty Ltd & Gordon Street Property Pty Ltd	Mr Jamie Govenlock, Town Planner from Urbis Pty Ltd
Intrapac Property Group Pty Ltd	Ms Joanne Lardner, Barrister and Ms Victoria Vilagosh, Lawyer briefed by Norton Rose Fulbright who called the following expert witnesses: <ul style="list-style-type: none">- Ms Sarah Horsfield, from Urbis Pty Ltd in planning.- Mr Chris McNeill, from Essential Economics Pty Ltd in economics.
Mr Christopher Dorgan	
Mr Michael Sampson	
Mr Robert Heslop	
Mr Andrew and Mrs Sofia Filippone	

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Appendix C Document list

No.	Date	Description	Provided by
1	5/4/2018	Maps x 2 showing substantial changes policy areas and multi-dwelling developments since 2008.	Mr Bartley
2	"	Submission on behalf of Ballook Pty Ltd, Maraka Pty Ltd and Gordon Street Property Pty Ltd.	Mr Govenlock
3	"	Council Part B submission.	Mr Bartley
4	"	Section 173 Agreement & Development Plan for Rosamond Road, Birdwood Street and Mephan Street, Maribyrnong.	"
5	6/4/2018	Photographs supporting planning evidence of 2-4 Mephan Street	Mr Horsfield
6	"	Submission on behalf of Intrapac Property Group Pty Lt.	Ms Lardner
7	"	Urban Development Program Melbourne Metropolitan Industrial 2017 report.	"
8	"	Panel Report for Casey C219 - Changes to Cranbourne West PSP.	"
9	"	Submission of Mr Dorgan	Mr Dorgan
10	"	Photograph of truck in Mephan Street.	Mr Sampson
11	"	Photograph of waste dumped in Birdwood Street behind 2-4 Mephan Street.	"
12	"	Submission of Mr & Mrs Filippone	Mr Filippone
13	"	Council right of reply submission	Mr Bartley

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Planning and Environment Act 1987

MARIBYRNONG PLANNING SCHEME

AMENDMENT C143

EXPLANATORY REPORT

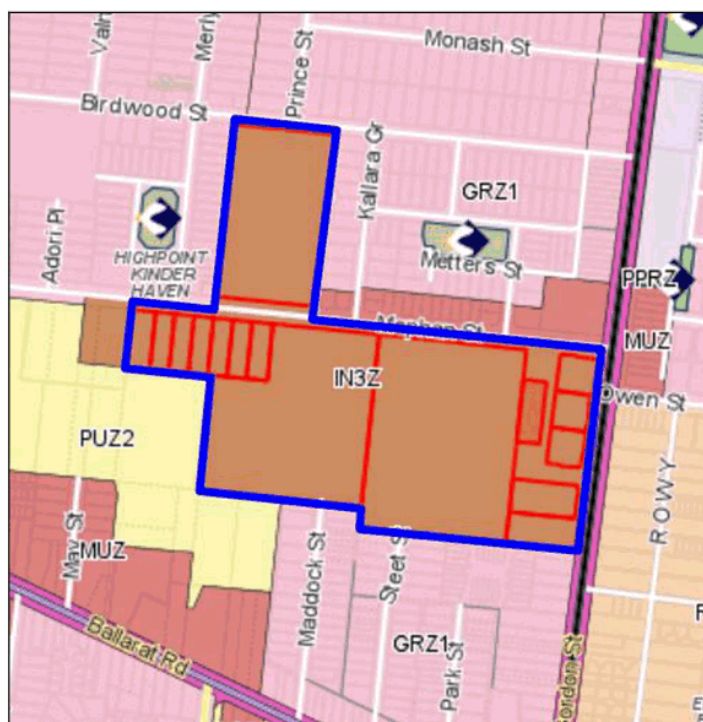
Who is the planning authority?

This Amendment has been prepared by Maribyrnong City Council, which is the planning authority for this Amendment.

The Amendment has been made at the request of Maribyrnong City Council.

Land affected by the Amendment

The amendment applies to land in the Industrial 3 Zone known as the Gordon and Mephan Precinct. Specifically, the amendment applies to the following properties: 84 Gordon Street, 86 Gordon Street, 88 Gordon Street, 90 Gordon Street, 92 Gordon Street, 84-90 Gordon Street, 1-5 Mephan Street, 7-9 Mephan Street, 11 Mephan Street, 13 Mephan Street, 15 Mephan Street, 17 Mephan Street, 19 Mephan Street, 21 Mephan Street, and 23 Mephan Street, Footscray VIC 3011, and 2-4 Mephan Street, Maribyrnong VIC 3032. The precinct boundary is shown below in blue.



What the amendment does

The Amendment implements the recommendations of the Gordon and Mephan Precinct Framework Plan (February 2015) by amending the Municipal Strategic Statement and introducing local planning policy to protect and strengthen the economic role of the precinct, improve amenity and access, and support the development of key sites.

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The Amendment proposes to:

- Amend Clause 21.01 (Municipal Strategic Statement), to reference Gordon and Mephan Precinct as a Local Area.
- Amend Clause 21.02 (Municipal Profile), to reference Gordon and Mephan Precinct as a Core Employment Area.
- Amend Clause 21.03 (Council Vision), to show the Gordon and Mephan Precinct as a Core Employment Area on the "Land Use Framework Plan".
- Amend Clause 21.04 (Settlement), to delete reference to Gordon and Mephan Precinct as a Strategic Employment Investigation Area.
- Amend Clause 21.05 (Environment and Landscape Values), to show the Gordon and Mephan Precinct as a Core Employment Area on the "Environmentally Sustainable Development Framework Plan".
- Amend Clause 21.07 (Housing), to show the Gordon and Mephan Precinct as a Core Employment Area on the "Housing Framework Plan".
- Amend Clause 21.08 (Economic Development), to reference Gordon and Mephan Precinct as a Core Employment Area, and show the Gordon and Mephan Precinct as a Core Employment Area on the "Industrial Related Employment Land Framework Plan".
- Amend Clause 21.11 (Local Areas), to include Gordon and Mephan Precinct as a Local Area and provide precinct specific planning policy.
- Amend Clause 21.12 (Reference Documents) to incorporate the Gordon and Mephan Precinct Framework Plan (February 2015) as a reference document under the "Economic Development" subheading.

Strategic assessment of the Amendment

Why is the Amendment required?

The amendment is required to implement the recommendations of the Gordon and Mephan Precinct Framework Plan (GMPFP).

The Gordon and Mephan Precinct is an existing light industrial area which includes a mix of manufacturing, service and wholesale/distribution uses. The GMPFP identified the precinct remained a viable and preferable location for industrial and employment uses, and recommended these uses be protected and enhanced.

The GMPFP provides a long term strategic framework for future use and development in the precinct and builds on the overarching vision and strategic directions of the Maribyrnong Economic and Industrial Development Strategy (MEIDS). Consistent with the terminology used in MEIDS and the Maribyrnong Planning Scheme, the Amendment will designate the Gordon and Mephan Precinct as a Core Employment Area.

A new Local Area Policy at Clause 21.11 will provide specific guidance for the future development of the area. This will ensure the GMPFP recommendations to strengthen the precincts economic viability, improve and protect amenity, improve access and support the development of key sites are implemented.

How does the Amendment implement the objectives of planning in Victoria?

The Amendment implements the following objectives of planning in Victoria (as specified in Section 4(1) of the *Planning and Environment Act 1987*):

- *To provide for the fair, orderly, economic and sustainable use, and development of land;*
- *To secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria;*
- *To facilitate development in accordance with the above objectives; and*
- *To balance the present and future interests of all Victorians.*

The Amendment will ensure an existing light industrial precinct continues to provide employment opportunities in a sustainable, efficient and coordinated manner.

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How does the Amendment address any environmental, social and economic effects?

The Amendment will ensure the amenity of the area is retained and improved by requiring appropriate treatments to the surrounding residential and education interfaces, new landscaping and improvement of the public realm.

The amendment will have a positive social effect through retaining employment land within the municipality that is accessible to local residents and workers.

The amendment will have a positive economic impact by identifying and protecting an employment area important to the economic development and growth of Maribyrnong. The Amendment provides certainty for Council and the broader community as to which land will be retained for employment uses, and provides guidance on how individual sites may be developed to ensure they can adapt to future economic and employment needs.

Encouraging new industrial and commercial development to achieve high quality design and built form outcomes provides further economic benefit of making industrial premises in Maribyrnong more desirable for potential tenants.

Does the Amendment address relevant bushfire risk?

The Amendment does not impact on bushfire risk.

Does the Amendment comply with the requirements of any Minister's Direction applicable to the amendment?

The Amendment is consistent with the Ministerial Direction on the Form and Content of Planning Schemes under section 7(5) of The Planning and Environment Act 1987.

The Amendment is also consistent with Ministerial Direction 9 – Metropolitan Strategy, which requires that all planning scheme amendments have regard to *Plan Melbourne 2017-2050*. Key directions and policies of Plan Melbourne relevant to this amendment include:

- Direction 1.1 Create a city structure that strengthens Melbourne's competitiveness for jobs and investment
 - Policy 1.1.6 Plan for industrial land in the right locations to support employment and investment opportunities
- Direction 1.2 Improve access to jobs across Melbourne and closer to where people live
- Direction 4.3 Achieve and promote design excellence
 - Policy 4.3.1 Promote urban design excellence in every aspect of the built environment

The Amendment has been prepared in accordance with Ministerial Direction No.11 – Strategic Assessment of Amendments, as described in this explanatory report.

The Amendment is also being prepared in accordance with Ministerial Direction No. 15 – The Planning Scheme Amendment Process.

How does the Amendment support or implement the State Planning Policy Framework and any adopted State policy?

The Amendment is consistent with, and gives effect to, the State Planning Policy Framework, in particular:

- Clause 10 – Operation of the State Planning Policy Framework
- Clause 11 – Settlement
- Clause 15 – Built Environment and Heritage
- Clause 17 – Economic Development
- Clause 18 – Transport
- Clause 19 – Infrastructure

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The proposed Amendment achieves:

- The orderly development of an urban area by ensuring that a sufficient supply of land is available for industrial and employment uses.
- The promotion of a future urban environment that is safe, functional and of good quality.
- The protection of existing residential areas by minimising the potential for adverse amenity impacts.
- The support of the local and regional economy by ensuring existing employment generating uses have the ability to grow in a managed and coordinated manner.
- The creation of a safe and sustainable transport system that integrates land-use and transport and utilises existing infrastructure.

How does the Amendment support or implement the Local Planning Policy Framework, and specifically the Municipal Strategic Statement?

The Amendment is consistent with, and gives effect to, the Local Planning Policy Framework, in particular:

The Amendment supports Clause 21.03 (Land Use Vision) by managing the growth of an existing industrial area which contributes to the local and regional economy.

The Amendment supports Clause 21.06-1 (Urban Design) by providing policy guidance on the preferred design outcomes for an industrial and employment precinct and improving and protecting amenity at sensitive interfaces.

The Amendment supports Clause 21.08-3 (Industry) by providing policy guidance to ensure high quality industrial development is delivered across the precinct, including site specific guidance on landscaping, amenity, waste management, access and vehicle parking.

The Amendment supports Clause 21.09 (Transport) by identifying potential improvements to sustainable transport options within the precinct (walking paths and bicycle paths), as well as supporting employment use close to existing tram/bus routes.

Does the Amendment make proper use of the Victoria Planning Provisions?

The amendment makes proper use of the Victoria Planning Provisions (VPP) by utilising the Local Planning Policy Framework (LPPF) to provide the long-term direction for an industrial and employment precinct within the municipality.

The Industrial 3 Zone that applies to all land within the precinct will facilitate the continued light industrial and employment uses recommended by the GMPFP and directed by the LPPF.

How does the Amendment address the views of any relevant agency?

A range of government agencies and service providers were consulted during the preparation of MEIDS and the GMPFP. The Amendment was also referred to relevant agencies and stakeholders as part of the formal exhibition process. Responses were received from VicRoads, Transport for Victoria, and City West Water and addressed during the Panel process.

Does the Amendment address relevant requirements of the Transport Integration Act 2010?

The Amendment is unlikely to have a significant impact on the transport system (as defined by Section 3 of the *Transport Integration Act 2010*).

What impact will the new planning provisions have on the resource and administrative costs of the responsible authority?

The Amendment will have minimal impact on resource and administrative costs.

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Where you may inspect this Amendment

The Amendment is available for public inspection, free of charge, during office hours at the following places:

Maribyrnong City Council website: www.maribyrnong.vic.gov.au

Maribyrnong City Council, Reception Area – Town Hall, Corner Hyde and Napier Streets, Footscray.

The Amendment can also be inspected free of charge at the Department of Environment, Land, Water and Planning website at: www.planning.vic.gov.au/public-inspection.

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Planning and Environment Act 1987

MARIBYRNONG PLANNING SCHEME

AMENDMENT C143

INSTRUCTION SHEET

The planning authority for this amendment is the Maribyrnong City Council.

The Maribyrnong Planning Scheme is amended as follows:

Planning Scheme Ordinance

The Planning Scheme Ordinance is amended as follows:

1. In Local Planning Policy Framework – replace Clause 21.01 with a new Clause 21.01 in the form of the attached document.
2. In Local Planning Policy Framework – replace Clause 21.02 with a new Clause 21.02 in the form of the attached document.
3. In Local Planning Policy Framework – replace Clause 21.03 with a new Clause 21.03 in the form of the attached document.
4. In Local Planning Policy Framework – replace Clause 21.04 with a new Clause 21.04 in the form of the attached document.
5. In Local Planning Policy Framework – replace Clause 21.05 with a new Clause 21.05 in the form of the attached document.
6. In Local Planning Policy Framework – replace Clause 21.07 with a new Clause 21.07 in the form of the attached document.
7. In Local Planning Policy Framework – replace Clause 21.08 with a new Clause 21.08 in the form of the attached document.
8. In Local Planning Policy Framework – replace Clause 21.11 with a new Clause 21.11 in the form of the attached document.
9. In Local Planning Policy Framework – replace Clause 21.12 with a new Clause 21.12 in the form of the attached document.

End of document

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MARIBYRNONG PLANNING SCHEME

21.01 MUNICIPAL STRATEGIC STATEMENT

10/11/2016
C408
[Proposed C143](#)

This Municipal Strategic Statement (MSS) provides the key policy objectives and strategies for land use planning in the municipality. The MSS guides Council's land use planning decisions such as planning permit applications and amendments to the planning scheme.

Themes

The objectives and strategies are set out under seven themes which are broadly based on the themes in the State Planning Policy Framework:

- Settlement
- Environment and Landscape Values
- Built Environment and Heritage
- Housing
- Economic Development
- Transport
- Community and Development Infrastructure

Local areas

Detailed objectives and strategies for specific local areas of Maribyrnong are provided in Clause 21.11.

The local areas are:

- Footscray Central Activities District
- Highpoint Principal Activity Centre, Maribyrnong
- Central West Major Activity Centre, Braybrook
- Yarraville Neighbourhood Activity Centre
- Seddon Neighbourhood Activity Centre
- West Footscray Neighbourhood Activity Centre
- Edgewater Neighbourhood Activity Centre
- [Maidstone Hampstead Road East Precinct](#)
- [Gordon and Mephan Street Precinct](#)

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MARIBYRNONG PLANNING SCHEME

21.02 MUNICIPAL PROFILE

10/11/2016
C108
Proposed C143

General

The City of Maribyrnong is changing, as Melbourne's inner western suburbs become more popular and significant new residential developments occur. In the past, the defence industries and other manufacturing industries dominated the municipality, which was once Melbourne's industrial heartland. With the closure and redevelopment of many of these industrial sites and changing economic circumstances, the municipality has experienced considerable changes to its economy, pattern of land uses and population.

Location and Regional Context

The City of Maribyrnong (the City) is a relatively small municipality situated on the Maribyrnong River, 4km to the west of the Melbourne Central Business District (CBD). The municipality comprises the suburbs of Braybrook, Footscray, Kingsville, Maidstone, Maribyrnong, Seddon, West Footscray, Tottenham and Yarraville.

The City is a 'gateway' to Melbourne's western region; sitting between Melbourne's Docklands and port and the outer western industrial and residential areas. Melbourne's western region, with its land supply, major transport routes and accessibility to the port and airports, is a significant growth area in metropolitan Melbourne. The region's population will significantly increase by 2030, as more housing is developed in growth areas in the cities of Wyndham and Brimbank.

The Port of Melbourne, situated on the eastern boundary of the city, is Australia's largest container port and is an important driver in the state and national economies.

Significant regional facilities located within the city include the Western Hospital, Victoria University, Footscray Community Arts Centre and Whitten Oval. These facilities are important to Maribyrnong's economic and community wellbeing.

Background

Settlement

The city has a comprehensive network of activity centres varying in their size, functions and roles, ranging from boutique centres like Yarraville through to regional centres like Footscray and the Highpoint Shopping Centre. This network allows residents access to a very wide range of retail and business services all within the local municipality.

Activity centres are key locations for employment, transport, retailing, businesses, community services and increasingly are locations for higher density forms of housing. The larger activity centres such as Footscray and Highpoint have potential to broaden their range of uses, particularly increasing the extent of professional offices and residential development.

For more than a decade the city's population has been steadily increasing and in 2008 was estimated at nearly 70,000 people. Forecasts expect this to increase to 103,000 by 2030 as an increasing proportion of Melbourne's residential growth occurs within established suburbs. Over the next 20 years approximately 13,000 - 16,000 additional dwellings will be needed to accommodate this growth.

Changes in global market forces together with the closure of Commonwealth defence facilities and the attraction of more suitable alternative locations have resulted in a significant reduction in the manufacturing and defence industries and associated employment within the city. This has led to many redundant and underutilised industrial

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MARIBYRNONG PLANNING SCHEME

sites. Consequently, over the last decade, a significant proportion of Commonwealth and industrial land has been redeveloped for residential and mixed use developments. Not all industry in the municipality will transition to residential and mixed use, with new and changing employment uses also revitalising industrial land.

Built Environment and Heritage

The changing pattern of land use and the extent of new development over the past 10 years has changed the appearance and form of the city significantly. The dominance of the industrial character and image has receded and the city's 'renewal' is bringing about a greater residential character and reputation.

The context for development varies from established residential neighbourhoods and commercial centres to large scale new estates. New development needs to be responsive to its context. The extent of new development provides opportunities to build on the qualities of the city's heritage and neighbourhood character and streetscapes whilst also introducing new forms of development that can enhance the city's role, design, image and liveability.

The City of Maribyrnong has a rich and diverse heritage. Places of Aboriginal cultural heritage, early European settlement and sites that reflect the various phases of the city's industrial, commercial and residential development can be found within the city.

Housing

Compared to the metropolitan area, the city has a culturally diverse population and has a lower proportion of younger and older age groups and a larger proportion of family age groups. The city has a higher proportion of lone person households and an increasing proportion of family households. Compared to the metropolitan area there is a relatively high proportion of public housing stock (6%) which is predominantly located in Braybrook, Maidstone and parts of Footscray.

Economic Development

Historically, Maribyrnong's industrial areas have provided a strong employment base for the city. Early industry was closely associated with shipping and primary industries. Later, the municipality's comparatively sparse settlement, large lots and established workforce proved highly suitable for the development of large manufacturing and defence industries.

Over the last few decades, the character of employment in Maribyrnong has been transitioning from a 'production focussed' economy to one more focused on services. This transition has seen many traditional 'production style' jobs disappear in the face of removal of tariffs, competition from lower cost producers from overseas and technological advances. At the same time, the proportion of service sector jobs has been steadily increasing, representing demand for a wide array of services.

Ongoing structural economic changes are likely to produce continued changes in manufacturing in Maribyrnong. A number of manufacturing sub-sectors located within the municipality will continue into the future, making a significant contribution to the City's economy. These sectors include food and beverage, publishing and other niche manufacturing sectors.

Many former industrial sites have recently been redeveloped for mixed-use and residential development. This land use trend has left a number of core employment areas: Yarraville Port; Tottenham; West Footscray; Braybrook-Ashley Street; Braybrook Ballarat Road; Yarraville Cawley ~~and~~ Maidstone Hampstead Road ~~and~~ Gordon and Mephan Street.

These areas are key industrial and commercial areas with an employment role that will need to be protected and enhanced to ensure Maribyrnong's economic future.

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MARIBYRNONG PLANNING SCHEME

The Yarraville Port core employment area provides an important buffer between the inner west residential areas and the Port of Melbourne.

Transport

The City's proximity to the Melbourne CBD allows for convenient access to employment, education, retail and business services. The transport network is dominated by the major east-west arterial roads and key passenger and freight rail lines that run through the municipality and provide essential links interstate. Currently north-south road connections are limited and need upgrading to improve links between the major east-west arterial roads.

The City is generally well served by public transport, although suburbs to the north and west are not well served by rail services and are more dependent upon bus services. Areas of Northern Maribyrnong and Highpoint are connected by tram routes to Moonee Ponds and Footscray. The impact of freight truck traffic on local residential areas and activity centres is an issue.

Community and Development Infrastructure

Council and other organisations provide a range of facilities catering for the needs of the existing and future population. Major redevelopment within the city will affect community needs and the type and location of facilities. At the same time as planning for the needs of new communities, council also needs to renew existing ageing community infrastructure and adapt to changing service delivery models.

The City has additional needs due to its social disadvantage, low incomes and as a location for new arrivals. Footscray has an established role as a regional centre for many health, employment, and training providers. The Western Hospital is a major health care facility within the city.

While much of the city's open space is located along the Maribyrnong River there is a network of spaces including large recreational areas such as Braybrook Park, McIvor Reserve, Footscray Park, Yarraville Gardens and many smaller local parks. However, there are large parts of the city lacking quality open space, parklands and playgrounds.

Key facilities include Maribyrnong Aquatic Centre, West Footscray Community Recreation Centre (YMCA), RecWest, McIvor Reserve, Medway Golf Course and Whitten Oval as well as various local club based facilities and settings for more informal activities.

In established areas local physical infrastructure (drainage, roads and paths) is ageing and requires renewal but can generally support infill development. Sites for major redevelopment will require significant new infrastructure as well as upgrading the capacity of existing infrastructure. New development must also meet more sustainable infrastructure design and operational requirements.

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MARIBYRNONG PLANNING SCHEME

21.03 COUNCIL VISION

10/11/2016
C408
[Proposed C143](#)

Council Plan

The Council Plan is the overarching strategic document for the city. The plan sets out Council's vision and objectives for the city, and details the strategies, actions and commitments that will achieve these. A primary objective of the Council Plan is to protect and promote the wellbeing of the community. This objective informs all Council policy, strategy and actions.

The vision for the city of Maribyrnong as stated in the Council Plan 2009-13 is:

A diverse, vibrant, and proud city focused on people-based places, environmentally sustainable practices, and opportunities to enhance community health and wellbeing through education, responsive services and participation in community life.

The six key commitment areas of the Council Plan are:

1. Building community spirit, engagement and places
2. Prosperity
3. Moving around the city
4. Amenity
5. Environmental sustainability
6. Organisational performance

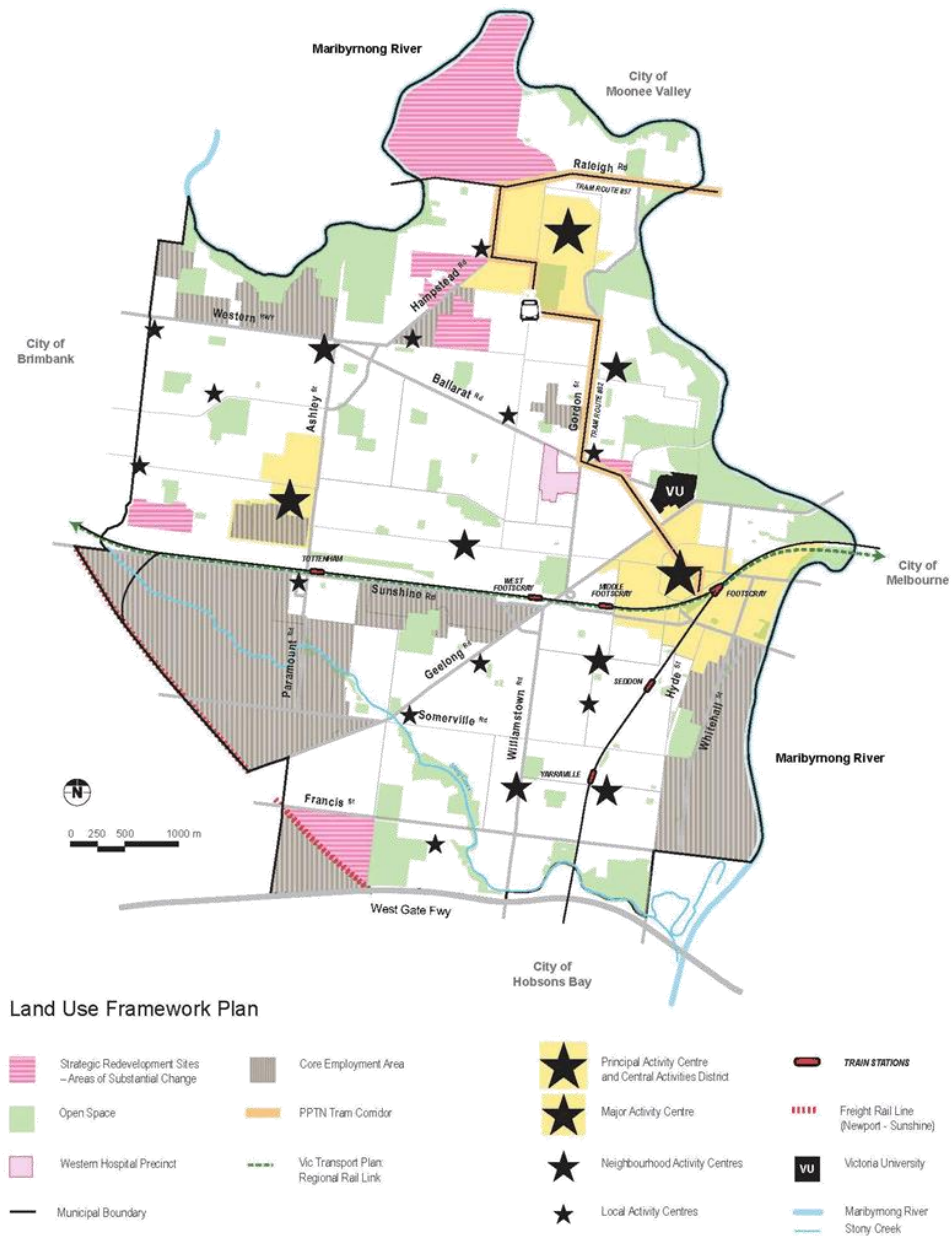
Many aspects of the Council Plan's vision and objectives will be realised through the city's land use planning and development approval. The Maribyrnong Planning Scheme implements the land use and development components of the Council Plan by setting policies and objectives that support Council's overall vision and the wellbeing of the community.

Land Use Vision

By 2030 the city of Maribyrnong will be a popular inner city municipality with a vibrant and diverse community, a strong identity and a prosperous modern economy. The city's adaptation to climate change will make it more environmentally sustainable and more resilient to future changes. Significant redevelopment will transform the city and give it a greater residential character. The city's valued heritage and neighbourhood character will be complemented by new development on key redevelopment sites and within activity centres. More people will be living and working in the city attracted by its choice of housing, accessibility and employment opportunities. A broad economic base will strengthen local employment through a strong retail sector, new offices and business services, a growing arts base and the renewal of the city's industrial areas. New facilities and infrastructure will meet the needs of the community. The network of open spaces and trails will be enhanced and offer an improved range of recreational facilities and activities for the community, while the Maribyrnong River will be more accessible and offer a range of recreational, cultural and tourism experiences.

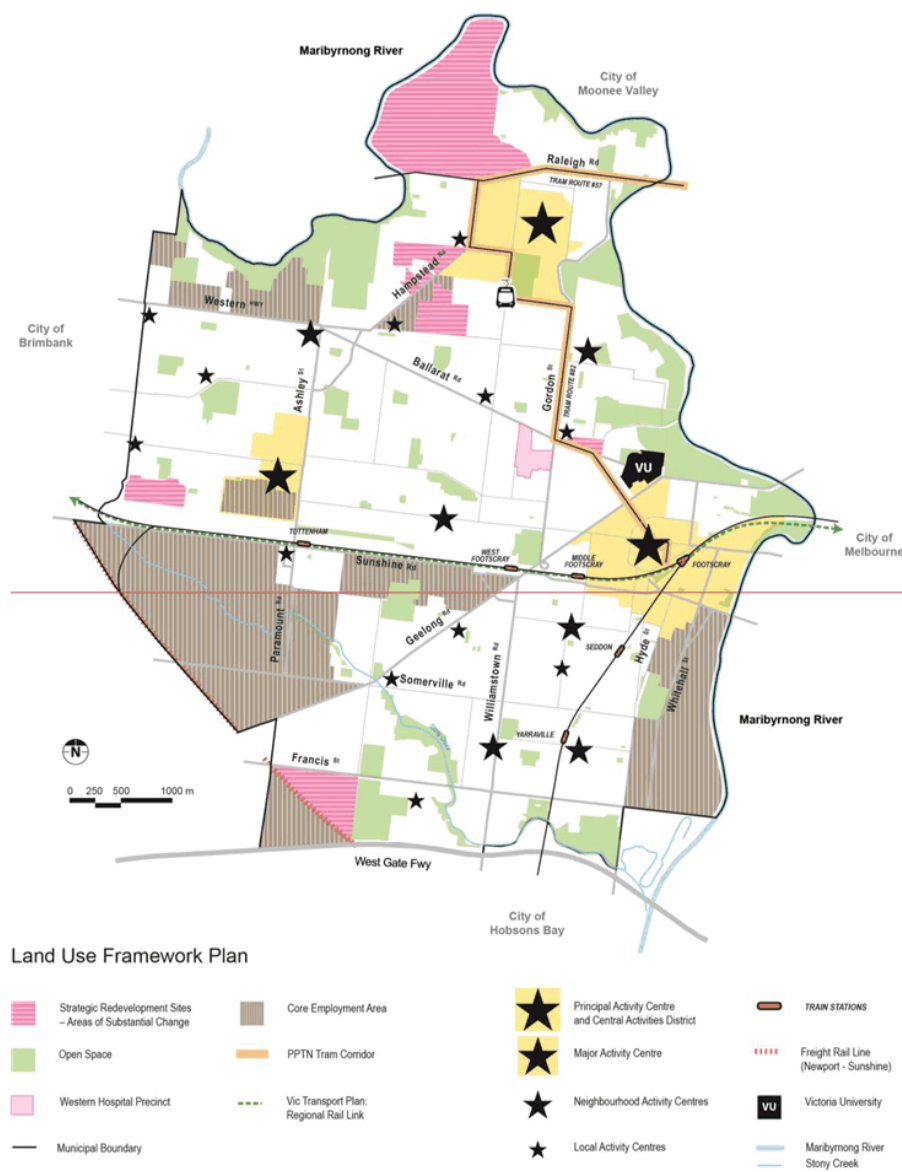
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MARIBYRNONG PLANNING SCHEME



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MARIBYRNONG PLANNING SCHEME



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MARIBYRNONG PLANNING SCHEME

21.04

12/10/2017

C146

Proposed C143

21.04-1

15/09/2012

C82(Part 1)

SETTLEMENT

Activity Centre Planning

The overall retailing pattern in the City of Maribyrnong is consistent with the objectives of the State Planning Policy Framework as most retailing in the municipality is undertaken in activity centres. Retail activity outside the activity centres is generally marginal and in many cases declining.

The City of Maribyrnong's activity centre network comprises:

Activity Centres

Centre Type	Location
Central Activities District (CAD)	Footscray
Principal Activity Centre (PAC)	Highpoint
Major Activity Centre (MAC)	Central West
Specialised Activity Centre (SAC)	Victoria University
Existing Neighbourhood Activity Centres (NAC)	Barkley Village West Footscray, Braybrook Shopping Centre, Edgewater, Seddon, Yarraville, and Yarraville Square.
Proposed Neighbourhood Activity Centres	Maribyrnong Defence Site and at the Bradmill precinct in Yarraville. These centres, created as part of the overall planning for the redevelopment of the sites, will cater for local retail, services and business needs of those new communities.
Local Centres	Ballarat and Duke, Ballarat and Summerhill, Ballarat and Gordon, Braybrook Village, Gamon Street, Mitchell and Hampstead, Waterford Gardens, and Wembley Avenue. The centres listed below are expected to decline as local convenience-oriented centres for their local neighbourhoods because of their location on very busy roads or their proximity to other centres providing a better range of goods and services: Geelong Road and Wales Street, Kingsville – Somerville and Geelong Road, South Road and Duke Street, and Tottenham.
Small Destination Centres	Western Gateway (Cnr Williamstown Road and Thomas St), Williamstown Road at Francis Street, Somerville Road from Wales to Coronation Streets, Somerville Road at Williamstown Road, and Somerville Road at Gamon Street.

The activity centre network excludes various retail clusters of businesses and shops, mostly around major intersections, because they do not provide local convenience retailing and are not preferred locations for expansion of retailing.

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Generally the city's activity centre network has limited transit orientation. Footscray and Yarraville are the only two centres with a train station in the heart of the centre. Buses serve most centres and are the main form of public transport. The majority of centres are on or immediately adjacent to busy roads and concentrate on exposure to passing car traffic rather than interaction with pedestrians. Planning for centres must focus on the role of activity centres as places that can encourage sustainable transport practices such as increased walking, cycling and use of public transport.

The preferred development and improvement of activity centres is being guided by the *Review of Retail Development and Activity Centre Policy 2009*, structure plans and urban design frameworks.

There are a number of local centres that provide convenience retailing and commercial services for local communities. The local centres with the most potential for growth and diversification are in the redeveloping and growing northern part of the municipality.

Objective 1

To create an activity centre network with a variety of easily accessible, pleasant and safe places where people can gather, socialise, shop, work, live, be entertained and make use of many kinds of community and leisure services without having to travel far.

Strategies

Encourage development that implements the relevant Urban Design Framework or Structure Plan.

Promote the complementary nature of Footscray and Highpoint activity centres.

Facilitate the development of new neighbourhood centres at the Bradmill Precinct site, Yarraville and Maribyrnong Defence Site, to cater for local retail, services and business needs of those new communities.

Ensure that development at the new neighbourhood centre at the Maribyrnong Defence Site is complementary to the nearby Highpoint Principal Activity Centre.

Maintain and enhance the viability of the network of centres by ensuring any expansion of retailing floorspace is appropriate for the centre's place in the hierarchy.

Protect areas adjacent to activity centres from negative impacts.

Limit the expansion of small destination centres with poor connections to public transport and a declining role to reduce their influence on the activity centre network.

Objective 2

To transform the Footscray CAD, Highpoint PAC and Central West MAC into mixed use retail, commercial, residential and community services centres with a sense of place.

Strategies

Increase housing intensification within and adjacent to the Footscray CAD, Highpoint PAC and Central West MAC in accordance with centre structure plans.

Develop the city's larger activity centres as regional arts, recreation and leisure nodes.

Objective 3

To develop centres in accordance with their place in the activity centre hierarchy.

Strategies

Encourage new buildings in activity centres to provide for a mix of uses.

Encourage residential uses above and to the rear of business uses.

Ensure new developments in activity centres respect the character, form and height of buildings within any adjoining Residential 1 zoned land on or within 10 metres of the site boundaries.

Discourage uses or new developments in activity centres which will be incompatible with a continued residential presence whether through scale, image or off-site environmental or amenity impacts.

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MARIBYRNONG PLANNING SCHEME

Objective 4

To enhance the community focus of local activity centres.

Strategies

Encourage a wider business and land-use mix in local activity centres geared to servicing a wider range of local resident needs.

Increase employment opportunities in local activity centres.

Increase opportunities for social interaction in local activity centres.

Policy Guidelines

Support the implementation of the Activity Centre Zone in Footscray CAD and Highpoint PAC.

21.04-2

13/12/2012
C111

Housing Growth

The city's population is growing and is forecast to reach 104,000 by 2031, an increase of 30,800 from 2011. It is anticipated that about 14,000 - 16,000 new dwellings will be needed to support this increase. With an increasing proportion of Melbourne's growth expected to occur within established suburbs and at higher densities, this forecast may increase in the future.

The population structure of the municipality will change depending upon the form of development, the increase in population and through ageing.

Council has developed a Housing Growth Area Framework (included at Clause 21.07) that indicates the opportunities for residential development to cater for the forecast population and housing increase over the next 20 years.

Objective 5

To accommodate between 14,000 and 16,000 additional households by 2031.

Strategies

Direct most of the residential development to identified substantial change areas, and substantial change activity centres.

Support incremental change across residential areas.

Limit change in established residential areas with heritage significance or an identified residential character, and areas with an identified constraint, such as inundation, that necessitate protection through a specific overlay.

21.04-3

15/09/2012
C82(Part 1)

Social Impact

Despite increasing gentrification the municipality is one of the most disadvantaged in Victoria. The city continues to have high levels of unemployment, combined with higher levels of refugees and new arrivals, a highly mobile population and greater burden of preventable disease associated with poor socio-economic populations. The level of disadvantage is even higher in some locations, especially around public housing areas.

Objective 6

To minimise adverse social impacts from development and land uses.

Strategies

Require a social impact assessment for significant rezoning proposals, residential developments greater than 300 dwellings and major commercial developments.

Use social impact assessments to determine what new facilities are needed and the contributions required from developers.

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MARIBYRNONG PLANNING SCHEME

21.04-4 Open Space network

12/10/2017
C146

The city has a network of just over 150 open spaces covering more than 307 hectares of land. A notable feature of the open space network is its diversity. This includes large historical gardens, major sporting reserves, open space corridors along the Maribyrnong River and Stony Creek, and the highly valued smaller neighbourhood and local parks and spaces. However, large parts of the city are without quality open space including areas where existing parks need improvement and additional facilities, while in other parts of the city there is no open space within safe and easy walking access of the community. Access to open space can be limited due to barriers, such as main road and rail lines, distance and the lack of appropriate facilities. While much of the open space is located along the Maribyrnong River with regional open space and biodiversity values, it is distant from the populated areas and is subject to flooding, which limits the extent of possible improvement and use.

The open space and recreational needs of the community are changing due to the city's significant redevelopment, the changing population structure, recreational trends and increasing expectations. Many recreational facilities are ageing and require significant renewal. Additional and improved open space and new or upgraded recreational facilities will be needed to broaden the range of recreational settings and opportunities available to the community.

The open space and recreational needs of the community will be influenced by higher density living and the forecast population growth. Significant medium and high density redevelopment will increase demands on public open space and facilities. An increasing proportion of single person households creates the need for more diverse recreational options that provide opportunities for social interaction.

In the central and southern parts of the city, a combination of seeking opportunities to provide new open space and improve the diversity, quality and accessibility of existing open space will create a better connected network of open spaces, activity centres and facilities. The northern part of the city includes significant redevelopment sites with opportunities for providing new open space to meet the sport and recreation needs of new communities. In particular, redevelopment of the former Maribyrnong Defence Site offers the opportunity to provide additional sporting facilities and passive open space, along with extending the linear open space system along the Maribyrnong River improving both the biodiversity and recreational values of this corridor.

Objective 7

To expand and improve the network of open space throughout the municipality.

Strategies

Provide new open space in areas identified as underserved.

Improve access to open space and recreational facilities for the increasing residential and worker population.

Upgrade existing public open space to meet changing community needs including the condition, accessibility, facilities and character/aesthetics.

Develop shared path linkages between existing and new open space, community recreation facilities and activity centres.

Promote shared path linkages along existing railway, transport linkages and waterways.

Ensure that new development contributes to the planned open space network.

Objective 8

To provide a continuous linear open space network along the Maribyrnong River and Stony Creek.

Strategies

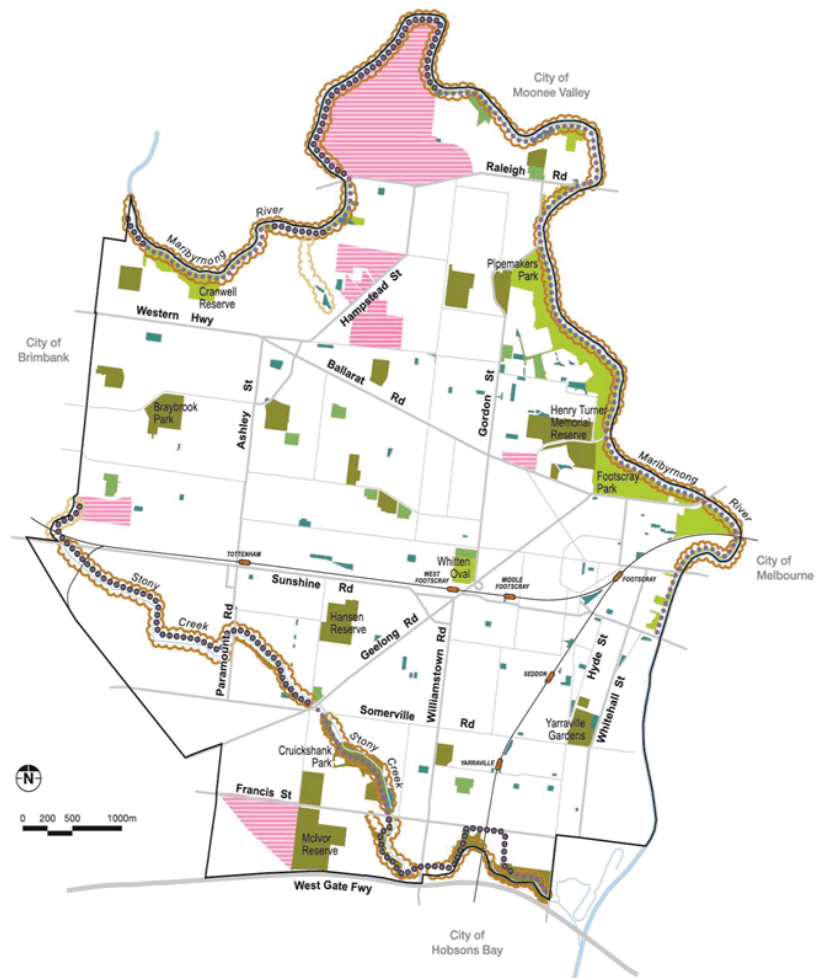
Complete the gaps in the linear open space and trail network along the Maribyrnong River with connections to the adjoining urban areas, regional trail system, adjacent open space, community facilities and activity centres.

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MARIBYRNONG PLANNING SCHEME

Develop a linear open space corridor and shared trail along Stony Creek with connections to surrounding urban areas.

Improve the biodiversity values along the Maribyrnong River and Stony Creek.



Open Space Framework Plan



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MARIBYRNONG PLANNING SCHEME

21.04-5 Strategic Employment Investigation Areas

10/11/2016
C108
Proposed C143

Three areas have been identified for investigation due to having significant limitations or issues. Further investigation is required to determine if these uncertainties can be addressed in order for these areas to retain or increase their employment role. Strategic Employment Investigation Areas are considered to be employment areas until such time as further investigation clearly demonstrated that this is not a viable option. The areas are:

- Braybrook Ashley Street
- ~~Gordon & Mephan Street~~
- Yarraville Mobil Terminal

In addition to these three areas, the redevelopment of the Maribyrnong Defence Site provides an opportunity to potentially extend the tram route and further improve public transport access to this area.

Braybrook Ashley Street

The area is located west of Ashley Street, Braybrook, extending north from South Road to Hampden Street. The area also has direct residential street abuttal along Crothers, Joy and Melon Streets. The area is located north of the Central West Shopping Centre and 4.1 Ashley Street Braybrook Core Employment Area. The closure of the carpet manufacturing activities from the area has left a large portion of land with large purpose-built industrial buildings, which are not readily adaptable for other industrial uses.

Gordon & Mephan Street

~~The area is located east of Gordon Street and predominantly south of Mephan Street, but also includes one large parcel north of Mephan Street, between Mephan and Birdwood Streets. The close proximity of new residential development to existing industrial uses potentially gives rise to amenity issues at the interface, including heavy vehicle usage of partially residential streets, industry noise and visual impact.~~

Yarraville Mobil Terminal

The area is a small industrial pocket located in the south east corner of the municipality, straddling the intersection of Hyde and Francis Streets, and directly opposite the Mobil Yarraville Terminal, a recognized major hazard facility situated in the neighbouring City of Hobsons Bay. Existing residential use in the precinct is problematic given the close proximity to the Mobil Yarraville Terminal, while future land use is also influenced by Port Environs controls.

Tram routes

The city's two tram routes (57 and 82), link the Footscray CAD with the Highpoint PAC and provide access from northern Maribyrnong to Moonee Ponds and the Melbourne CBD. The tram routes have the potential to become more important transport and development corridors linking key development nodes with activity centres and transport interchanges. This is occurring between Footscray CAD and Highpoint PAC, with sites such as Victoria University, Kinnears, the Edgewater neighbourhood activity centre, and the Maribyrnong Defence Site. With service improvements, and appropriate land use planning and design, these routes can improve the access residents have to key activity centres and employment based in the Melbourne CBD, as well as increasing and further encouraging the use of sustainable public transport.

Potential residential development along the tram corridors needs to be further explored, however it is likely that it will take the form of 'development nodes' rather than continuous linear development. This type of link is envisaged by the *Western Region Employment and Industrial Development Strategy*.

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MARIBYRNONG PLANNING SCHEME

Objective 9

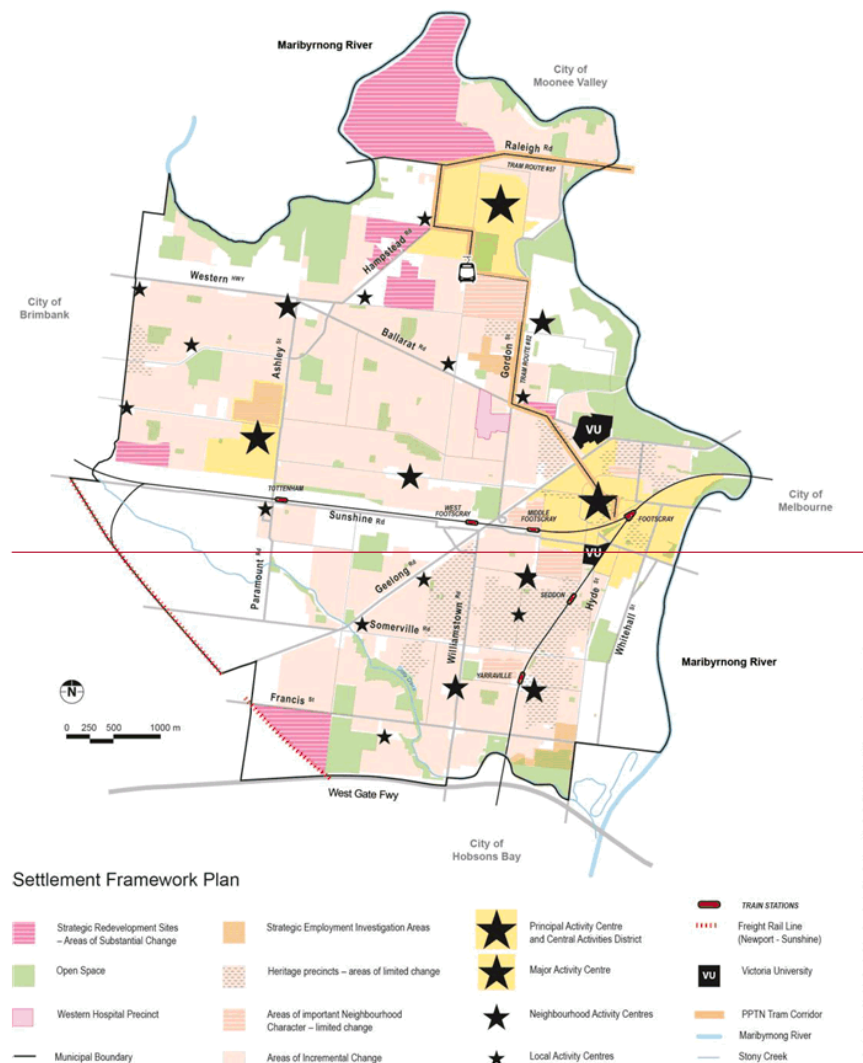
To manage the redevelopment of Strategic Employment Investigation Areas and land along tram corridors in an integrated manner.

Strategy

Ensure the Strategic Employment Investigation Areas and land along tram corridors are appropriately planned and developed.

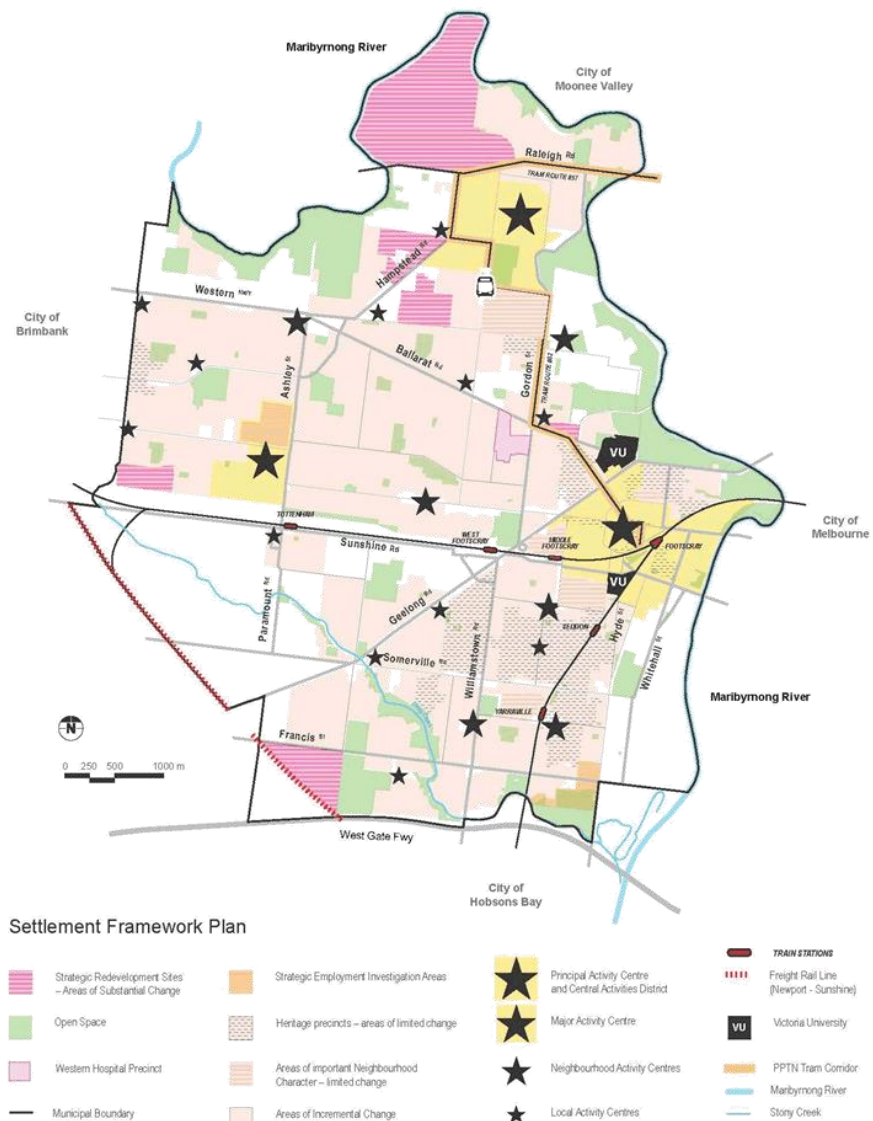
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21.05 ENVIRONMENT AND LANDSCAPE VALUES

10/11/2016
C408
[Proposed C143](#)

21.05-1 Landscape values

15/09/2011
C82(Part 1)

The Maribyrnong River is a highly valued metropolitan waterway and its valley forms an important regional open space corridor. The river valley and escarpment are dominant landforms that provide an attractive setting. The character of the river varies within the city. The *Maribyrnong River Valley Design Guidelines (2010)* has identified six main character lengths along the river:

- Steele Creek – secluded river,
- Maribyrnong – a suburban river,
- Racecourse – river flats,
- Footscray – an urban river,
- Footscray Wharf – an urban river, and
- Port – a working river.

There are opportunities to enhance the landscape character along the river, in particular the steeply sided valley and escarpments in Braybrook and Maribyrnong. Development of the Maribyrnong Defence Site will open up the river front for public access, add open spaces and enable completion of the shared river trail.

There is significant potential to expand and enhance the open space corridor along Stony Creek and improve links as opportunities arise. However, the potential to extend the shared trail west of Paramount Road is limited due to private land ownership and physical barriers. Access to this section of the creek will be from local roads that will form key nodes along the creek.

Objective 1

To enhance the landscape character along the Maribyrnong River and Stony Creek.

Strategies

Create a diverse mix of environments within the Maribyrnong River valley from a natural indigenous vegetation corridor in the upper reaches to more hard-edged urban environments in the lower reaches.

Enhance the interpretation of the cultural heritage of the Maribyrnong River and Stony Creek environs.

Encourage development that enhances the environmental qualities of the Maribyrnong River Valley.

Encourage development that complements existing activities along the river.

Policy Guidelines

Assess development adjacent to Stony Creek against the following criteria:

- Development west of Roberts Street should protect and improve the Stony Creek open space corridor.
- Development should be setback from Stony Creek.
- Development should be designed to address the creek frontage.

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MARIBYRNONG PLANNING SCHEME

21.05-2 Climate Change

10/11/2016
C148
Proposed C143

The City will need to adapt to the impacts of climate change and to meet targets for reducing greenhouse gas emissions. Council is committed to creating an environmentally sustainable city and has set a target for the city to become carbon neutral by 2020. A more sustainable city will strengthen the city's economy and its social well being.

The Maribyrnong City Council *Carbon Neutral Action Plan 2008* adopts a best practice carbon reduction hierarchy with regard to:

- Avoiding waste energy,
- Efficient use of energy,
- Purchase of green power, and
- Offset any remaining carbon emissions.

The city's inherent strengths, including its convenience, compact form, good public transport, range and network of activity centres, local employment and opportunities for new development provides resilience to potential climate change impacts and can form a foundation for improving the city's future sustainability. Encouraging more intensive development within key activity centres and close to public transport, reducing car dependency and encouraging uses that will provide local employment will produce a more sustainable city.

Local energy production using solar power and wind turbines could be provided in strategic redevelopment sites to help reduce greenhouse gas emissions. There is potential for a large wind turbine adjacent to the Westgate Freeway.

Objective 2

To ensure that the city adapts to the impacts of climate change.

Strategies

Plan and design according to the latest findings regarding the impacts of climate change such as rising sea levels, and weather events.

Encourage risk management strategies to address identified climate change probabilities.

Encourage development that reduces car dependency especially for short journeys and work trips.

Encourage uses that will provide local employment.

Promote landscaping that provides habitat, open spaces, food resilience and climate control.

Ensure planning scheme amendments and development applications consider and respond to the changing effects of climate change.

Objective 3

To ensure that the city is carbon neutral by 2020.

Strategies

Encourage developments that reduce energy usage and greenhouse gas emissions.

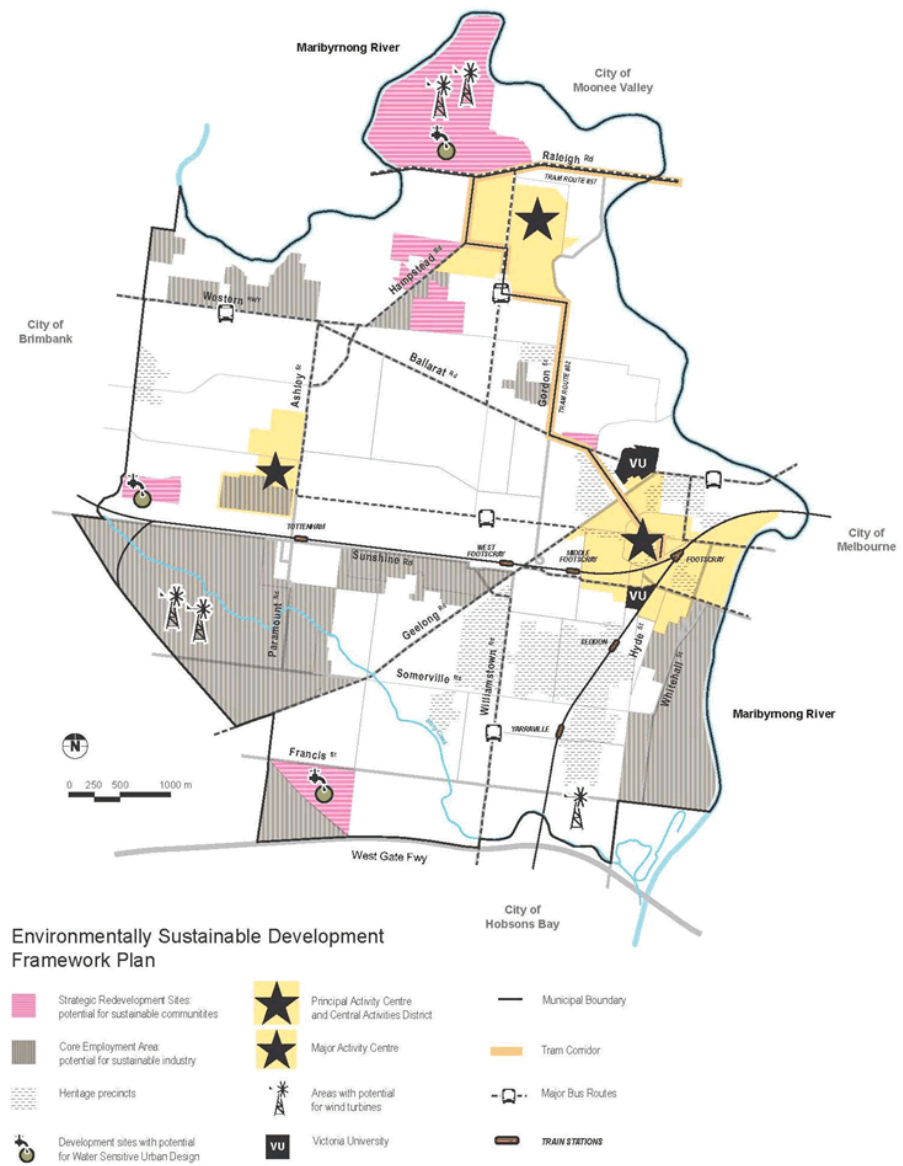
Encourage industry to develop on-site renewable energy and new emerging low carbon technologies.

Encourage renewable energy at household level and at strategic redevelopment sites.

Promote waste management that reduces waste and improves management of emissions from landfill.

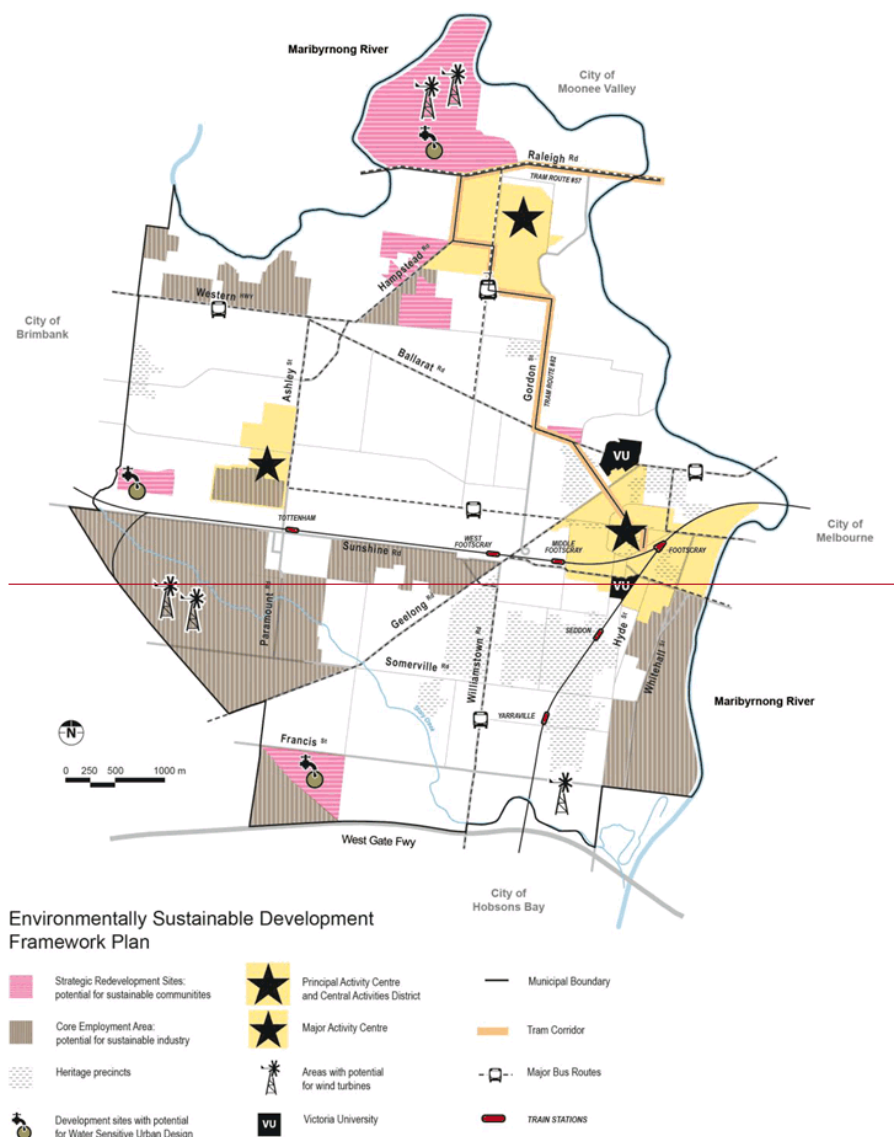
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21.05-3
15/09/2011
C82(Part 1)

Flood Prone Areas

There are flood prone areas in the city in the vicinity of the Maribyrnong River and Stony Creek. Residential development in flood prone areas, particularly along the Maribyrnong River and Stony Creek, needs to have regard to limitations caused by flooding and the requirements of Melbourne Water.

Objective 4

To protect flood prone areas from inappropriate development.

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MARIBYRNONG PLANNING SCHEME

Strategy

Ensure appropriate development occurs in flood prone areas.

21.05-4

15/09/2011
C82(Part 1)

Potentially Contaminated Land

The potential contamination of a number of sites is a legacy of the municipality's long industrial history, and is an important matter to consider when proposing a use or development of a site, whether it is an existing building or vacant land.

Objective 5

To manage contaminated land to protect human health and the environment and optimise the future use of the land.

Strategies

Ensure that potentially contaminated land is identified, appropriately tested and remediated and managed to a standard suitable for the intended use or development.

Encourage best practice solutions to remediation and management of contaminated land.

Policy Guidelines

Apply the Potentially Contaminated Land Policy at Clause 22.03.

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MARIBYRNONG PLANNING SCHEME

21.07 HOUSING

10/11/2016
C108
Proposed C143

21.07-1 Residential capacity and location

10/11/2016
C108

The City has opportunities for significant residential redevelopment for the next 20 years that will cater for the forecast population and housing increase.

Substantial, Incremental and Limited change areas are identified on the Framework Plan that forms part of this Clause.

Housing growth area framework

Substantial change areas	Significant redevelopments are proposed for the Maribyrnong Defence Site (MDS), Kinnears site in Footscray, the former Defence site in Beachley Street, Braybrook, the Bradmill Precinct in Yarraville and the Maidstone Hampstead Road East Strategic Redevelopment Sites. Other smaller sites across the municipality will also contribute to the supply of new housing.
Substantial change activity centres	In the future the Highpoint PAC and Footscray CAD will assume a stronger role and greater capacity for substantial medium and higher density housing developments.
Incremental change areas	All other residential areas without heritage significance or an identified residential character that warrants planning protection through specific overlays.
Incremental change activity centres	The mixed use and residential developments occurring in activity centres will continue and increase.
Limited change areas	Existing residential areas with heritage significance or an identified residential character that warrants planning protection through specific overlays, and areas with an identified constraint, such as inundation, that necessitate protection through an overlay. The majority of these areas have been identified in Council's Heritage Study (2001) and neighbourhood character studies.

The mixed use and residential developments occurring in key activity centres will continue and increase. This will extend housing choice, improve access to infrastructure, services and transport for residents and will help support and broaden the function of centres.

Core employment areas, key passenger and freight transport corridors and major hazard facilities need protection from residential encroachment to maintain their viability and prevent adverse risk and amenity impacts.

Objective 1

To provide significant opportunities for new residential development in substantial change areas and substantial change activity centres.

Strategies

Determine the form, amount and mix of housing of substantial change areas through site planning.

Ensure the site planning of larger sites facilitates the development of diverse, high amenity precincts which have an identifiable sense of place.

Encourage residential development in substantial change areas to predominantly comprise medium and higher density housing in the form of townhouses; units; apartments; and shop-top dwellings.

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Encourage a range of dwelling types and sizes, including affordable housing, to be provided in larger developments.

Ensure new development integrates with existing areas and communities.

Ensure new larger scale developments establish a preferred urban design and architectural character that complements existing areas and creates safe and liveable communities.

Encourage new higher density development to provide space for planting, communal spaces and rooftop gardens to improve amenity and liveability of dwellings.

Ensure developments with sensitive interfaces have a scale and massing that respects the character and scale of their context.

Support developments located away from sensitive interfaces that create a new, higher density urban character.

Ensure development of sites greater than 60 dwellings are well served by public transport, the bike/shared path network, and cater for potential changes to the public transport network.

Encourage higher density residential and mixed use developments within activity centres that are well served by public transport.

Require larger scale residential land redevelopment to contribute to high quality, accessible open space for a range of activities.

Require provision of land for a formal sports reserve and parkland for unstructured recreational activities on the former Maribyrnong Defence Site.

When applying overlays or other planning tools to larger substantial change sites ensure the requirements include:

- provision of a diversity of dwelling types, sizes and tenures
- appropriate provision of community infrastructure and open space
- consideration of public realm improvements and amenity protection at residential interfaces
- preparation of an adverse amenity report
- incorporation of environmentally sustainable design principles.

Objective 2

To provide incremental opportunities for new residential development in incremental change areas and incremental change activity centres.

Strategies

Ensure development has regard to and clearly responds to preferred character statements and design guidelines for specific neighbourhood character precincts.

Ensure the siting and design of infill development respects the scale, form and siting of surrounding development.

Encourage residential development within incremental change areas to predominantly comprise of low and medium density housing in the form of separate and semi detached houses and in appropriate locations units, shop top dwellings and low scale apartments.

Support low scale apartment developments at locations within key Neighbourhood Activity Centres; they must reflect existing local character in terms of height, mass setbacks and building materials; and provide a sensitive and appropriate interface to adjoining streetscapes, buildings and residential areas.

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Support gradual medium density 'infill' development, in the form of townhouses, units and shop-top dwellings, located close to transport, activity centres and community infrastructure.

Support smaller scale infill residential development in keeping with the streetscape and character of the centres and their adjacent residential in incremental change activity centres.

Encourage the retention of existing housing that positively contributes to preferred neighbourhood character.

Ensure development in activity centres follows relevant structure plans and urban design frameworks.

Protect areas that contribute to the range of housing choice especially for families and lifestyle choices.

Objective 3

In Limited change areas, limit development in residential areas with heritage significance; an identified residential character protected through a specific overlay; and identified constraints, such as inundation, that necessitate protection through an overlay.

Strategies

Maintain and enhance these areas and ensure that new development respects the existing heritage values and preferred neighbourhood character.

Ensure the scale, form and appearance of new housing is in keeping with the surrounding development and the heritage and preferred neighbourhood character values of the area.

Support the renovation and redevelopment of single houses as a means of ensuring diversity across the municipality, and providing accommodation for larger household types.

Support a diversity of dwelling types and sizes, including affordable housing, where appropriate.

Objective 4

To protect core employment areas, key passenger and freight transport corridors and major hazard facilities from residential encroachment.

Strategies

Ensure appropriate buffers are provided between new residential areas and core employment areas, key transport corridors and major hazard facilities.

Incorporate appropriate noise attenuation measures in residential developments adjacent to noise generating sources.

Protect and maintain existing buffers to the core employment areas.

Policy Guidelines

Apply the Preferred Neighbourhood Character Statements policy at Clause 22.05.

Request applications for residential development provide an assessment against the preferred character statements included in the local policy Preferred Neighbourhood Character Statements at Clause 22.05.

Request applications for key strategic redevelopment sites and for developments with more than 300 dwellings provide a social impact assessment.

Support the rezoning of strategic redevelopment sites to provide for higher density residential and mixed use development.

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MARIBYRNONG PLANNING SCHEME

Support the Neighbourhood Character Overlay in appropriate areas.

21.07-2 Housing Diversity and Affordability

13/12/2012
C111

The city has a range of housing comprising detached housing (67%), semi detached (13%), and apartment (20%); this varies across its suburbs. Recent significant developments indicate densities are increasing with more medium density housing forms and some high-rise developments, particularly within the Footscray CAD. In the future there will be an increasing proportion of medium and higher density housing in the municipality. However, detached housing will remain the predominant form of housing across the municipality.

The existing stock of detached 'family' housing (lots greater than 500 sqm) contributes to the diversity and choice of housing available within the municipality, as they can cater for family households and people preferring these forms of housing as part of their lifestyle. It is expected that this stock of housing will reduce as a proportion of overall housing.

The city has been an affordable area offering housing opportunities for a wide range of households and incomes. The increasing popularity of the area and rising housing prices is reducing affordability and housing opportunities for some lower and middle income households. Increasing the supply and diversity of housing opportunities can assist in meeting affordability objectives.

Objective 5

To encourage a mix of housing.

Strategies

Support increased housing choice by providing a diversity of dwelling types, sizes and tenures.

Ensure new residential developments provide a mix of housing that caters for a range of households, lifestyles, age, incomes and life stages appropriate to the scale and nature of the project.

Encourage larger developments to provide a range of dwelling types and sizes, including affordable housing.

Encourage forms of housing suitable for the needs of an ageing population.

Encourage forms of housing suitable for home based businesses.

Protect areas that contribute to the range of housing choice especially for families and lifestyle choices.

Support the renovation and redevelopment of single houses as a means of providing accommodation for larger household types.

Objective 6

To encourage housing affordability.

Strategies

Support the provision of social housing, in particular development that improves the distribution of social housing across the municipality.

Encourage public, social and affordable housing in activity centres, close to public transport and as part of developments on strategic redevelopment sites.

Encourage the use of dwellings above shops in activity centres for affordable housing.

Encourage new residential development to provide opportunities for public, social and community based affordable housing.

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MARIBYRNONG PLANNING SCHEME

Increase the overall stock of housing within the municipality, particularly medium and higher density development to ensure greater diversity to meet changing household needs.

Implement social and affordable housing targets at the Bradmill Precinct, Maribyrnong Defence Site and Beachley Street, Braybrook redevelopment sites.

Policy Guidelines

Request applications for ten or more dwellings provide an assessment of their housing mix, projected household mix, affordability, and options for including public, social and community affordable housing.

21.07-3

15/09/2012
C82(Part 1)

Student Housing

Housing is needed for students, and to support the role of Victoria University. Increasingly housing is provided privately as well as directly by the university. The possible closure of the university's student village in Maidstone will result in the relocation of housing to other areas, such as Footscray CAD.

Many residential developments located within the Footscray CAD provide specialised student housing. However, not all of these developments provide a suitable design, or are speculative and don't respond to an identified need. Some have been converted to other forms of housing.

The most suitable locations for student housing are within the Footscray CAD and close to the university campuses where students have good access to transport, facilities and services and can contribute to the life of the activity centre.

Objective 7

To encourage a sustainable supply of student housing.

Strategies

Encourage appropriate student housing in Footscray CAD and close to the university campuses.

Integrate student housing and services into the role, function and life of the Footscray CAD.

Identify and monitor the long term demand and supply of student housing.

21.07-4

10/11/2016
C108
[Proposed C143](#)

Caretaker's Houses

Industrial areas need to be protected from the intrusion of residential development in the form of inappropriate Caretaker's Houses.

Objective 8

To discourage Caretaker's houses in the Industrial 1, Industrial 3 and Business 3 zones.

Strategies

Discourage Caretaker's houses, unless it is demonstrated they are a necessary ancillary use to an existing or proposed building, operation or place.

Discourage subdivision of Caretaker's houses from the use or development to which they are ancillary.

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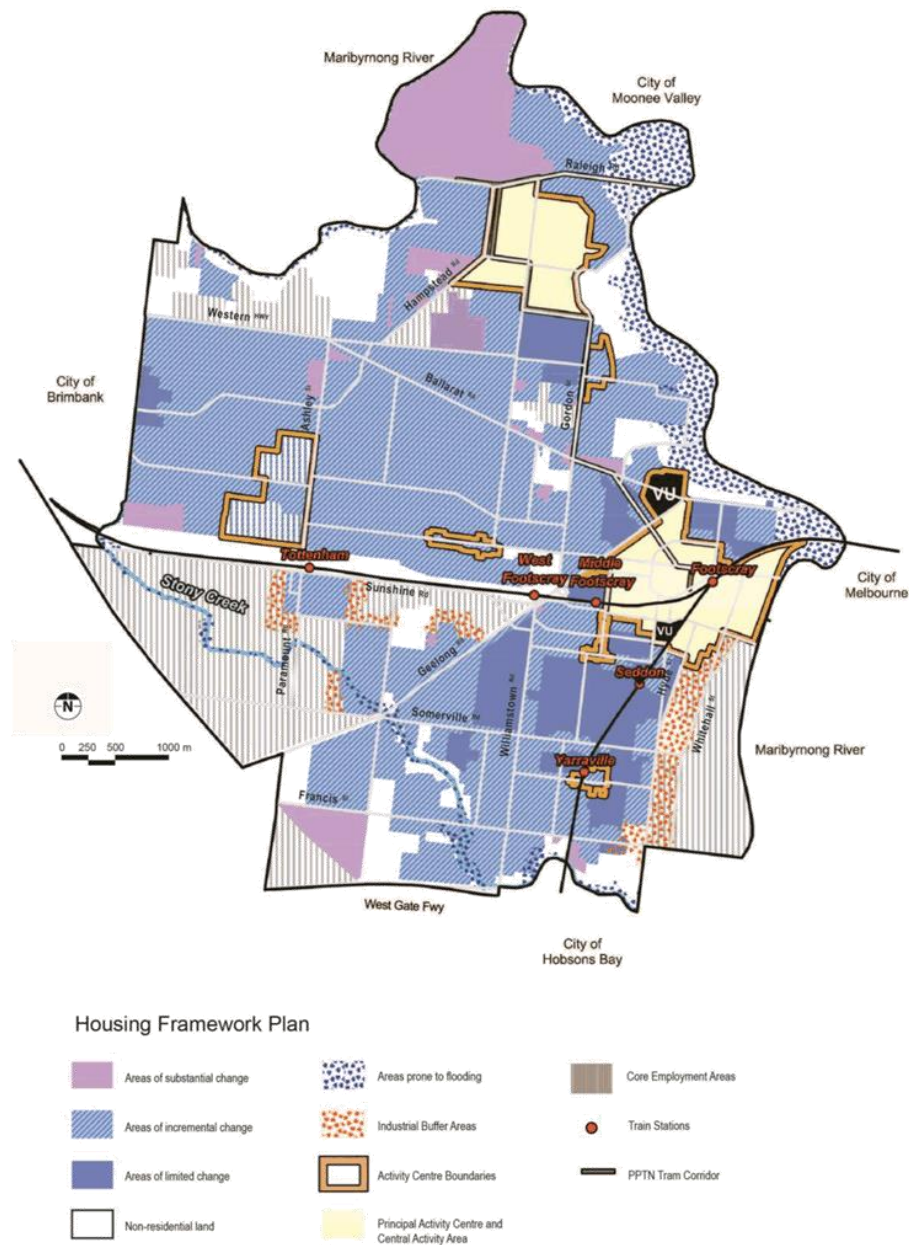
Policy Guidelines

Assess proposals for Caretaker's houses against the following criteria:

- The design of Caretaker's houses should minimise potential amenity conflicts.
- Caretaker's houses should not exceed 30% of the total gross floor area of the industrial or commercial building, or 100 sqm, whichever is the lesser.
- Parking at the rate specified in Clause 52.06 should be provided unless it can be demonstrated by a qualified professional that a variation is justified.

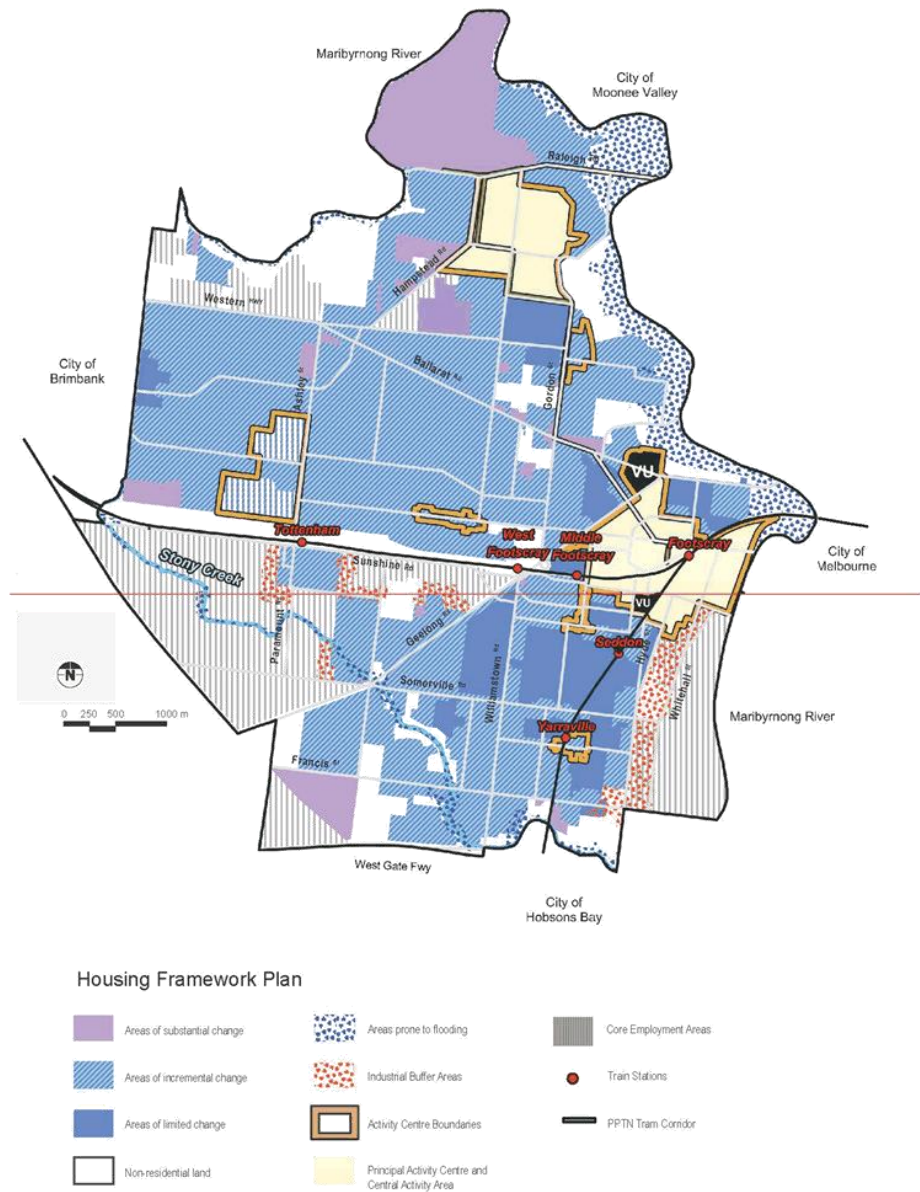
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21.08 ECONOMIC DEVELOPMENT

26/04/2018
C141
[Proposed C143](#)

21.08-1 Retail

26/04/2018
C141

Retailing in the city is dominated by Highpoint PAC and Footscray CAD. The Highpoint PAC has capacity for expanded retail floorspace and will continue to operate as a regional comparison shopping centre and as the key focus in Maribyrnong for bulky goods (restricted retail) retailing. Footscray CAD is very important in providing a range of cosmopolitan shops, a variety of health and community services, excellent access to public transport and proximity to both Victoria University campuses.

Some of the neighbourhood and local centres are showing strengths in lifestyle retailing, ethnic retailing and entertainment/leisure niches in response to demographic changes. The supermarket offer is improving in neighbourhood and local centres and will be augmented by additional supermarkets in the planned neighbourhood activity centres at the Bradmills Precinct and Maribyrnong Defence Site.

Several former main road showroom and bulky goods areas have declined leaving Highpoint PAC as the key focus and preferred location in the City for bulky goods (restricted retail) retailing.

Objective 1

To ensure that retail premises are developed in appropriate locations.

Strategies

Discourage retail development outside of identified Activity Centres.

Support the Highpoint PAC as a regional comparison shopping centre and as the key focus in the City for bulky goods (restricted retail) retailing.

Provide for street-front retail and businesses within activity nodes along the Footscray to Northern Maribyrnong transport corridor.

Objective 2

To ensure restricted retail premises are developed in appropriate locations.

Strategies

Focus the municipality's restricted retail premises retailing at the Highpoint PAC.

Discourage new significant retailing proposals in marginal and declining bulky goods (Business 4 Zone) areas including:

- Geelong Road – north side between Somerville Road and Cromwell Parade;
- Ballarat Road – south side west of Melon Street; and
- Barkly Street – north side west of Geelong Road to Gordon Street.

Ensure restricted retail premises do not develop as stand alone centres, remote from activity centres.

Ensure restricted retail premises developments are designed to provide street frontage activation, pedestrian networks and appropriate car parking.

Policy Guidelines

Request development proposals that significantly increase retail floorspace, analyse the impact of the development on in-centre trade/turnover taking into account current and future consumer expenditure capacity.

21.08-2 Office

10/11/2016
C108

The demand for offices is expected to increase as population growth and continued gentrification stimulate growth in the commercial services sector. Footscray CAD,

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Highpoint PAC and Central West MAC have capacity for new office development, but the preferred location is within the Footscray CAD which has excellent public transport links for office based workers.

The network of activity centres provides a good range of products from a retailing base but is poor in its range of commercial services. This sector will grow as an increase in resident population creates a demand for offices servicing the needs of those local residents.

Objective 3

To ensure that offices are developed in appropriate locations.

Strategies

Discourage offices outside of identified Activity Centres.

Encourage offices in the Footscray CAD, Highpoint PAC and Central West MAC in accordance with the centre structure plans, with the preferred location being Footscray CAD.

Encourage offices in areas with good access to public transport.

Encourage office-warehouse development in Core Employment Areas.

21.08-3

10/11/2016
C108
[Proposed C143](#)

Industrial Related Employment Land

The identification of Industrial Related Employment Land (IREL) to be retained for current and future use will ensure enough land is available for economic development. The City must embrace a mixed-use and urbanisation perspective which supports and revitalises the City's exiting employment and economic activity strengths and ensures Maribyrnong does not transition to become a predominantly residential city. Achieving this balance between residential and employment outcomes contributes to the creation of a sustainable community and economy.

The City now and in the future will require similar amounts of IREL. Whilst demand for IREL in the medium term (5 to 10 years) may decline, projections indicate there will be an increase in demand in the longer term, requiring IREL to be protected now.

The Port of Melbourne has major facilities located at Swanson Dock (container storage and handling) and Coode Island (chemical storage), while Holden Docks and the Yarraville Wharves are actively used by industries located in the Yarraville port industrial precinct. The port's container trade is forecast to grow significantly by 2030. To cater for this the port will develop and integrate with the Dynon rail centre, which is intended to become an international freight centre. Significant road and rail freight routes traverse the city and are important to the effective operation of the port.

IREL precincts have been categorised as either a Core Employment Area (CEA) or a Strategic Employment Investigation Area (SEIA).

Core Employment Area (CEA)	<p>Areas which are highly suitable for employment that are functioning relatively efficiently and where the employment role is to be protected and enhanced.</p> <p>CEAs are identified from the stock of Industrial Related Employment Land (IREL) at the precinct level, or are identified in a framework/structure planning process following interim designation as a SEIA.</p> <p>Underutilised industrial premises in CEA's should not be considered obsolete, but be regarded as needing adaption or modification in any initial consideration.</p>
Strategic Redevelopment Sites (SRS)	<p>Sites or areas determined after investigation not to have a future in which employment is the primary purpose.</p> <p>SRSs are identified from the stock of Industrial Related Employment Land (IREL) at the precinct level by means of a framework/structure planning process.</p>

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Strategic Employment Investigation Area (SEIA)	<p>Areas which are considered to be suitable for employment until such time as further investigation clearly demonstrates that this is not a viable option.</p> <p>SEIAs are identified from the stock of Industrial Related Employment Land (IREL) determined to require investigation through a framework/structure planning process, because there are significant limitations or issues relating to their continued employment role.</p> <p>Areas in which these limitations are able to be addressed and the employment role retained or increased, are likely to be designated CEA.</p> <p>Areas determined to be inherently/intrinsically unsuitable for an employment role, are likely to be designated SRS.</p>
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There are ~~7~~8 Core Employment Areas:

- Precinct 1 Yarraville Port;
- Precinct 2 Tottenham;
- Precinct 3 West Footscray;
- Precinct 4.1 Braybrook Ashley Street;
- Precinct 5 Braybrook Ballarat Road;
- Precinct 6 Maidstone Hampstead Road; ~~and~~
- ~~Precinct 7 Yarraville Cawley; and-~~
- Precinct 9 Gordon and Mephan Street

There are ~~3~~2 Strategic Employment Investigation Areas:

- Precinct 4.2 Braybrook Ashley Street; and
- Precinct 8 Yarraville Mobil Terminal; ~~and~~
- ~~Precinct 9 Gordon and Mephan Street~~

The preferred development and improvement of the stock of IREL is being guided by the *Maribyrnong Economic and Industrial Development Strategy, 2011*, framework plans or structure plans prepared for each precinct. For instance, the whole of what was Precinct 6 – Maidstone Hampstead Road while initially identified as a SEIA, has, through the framework planning process, been designated to be part CEA and part SRS.

Objective 4

To protect and improve Core Employment Areas.

Strategies

Protect the Core Employment Areas from residential encroachment.

Maintain a stable supply of Industrial Related Employment Land to deliver jobs and economic prosperity.

Maintain the employment/ economic development role of Core Employment Areas by supporting a greater range of employment generating uses.

Ensure that the design and layout of new sites provides cost effective and attractive sites for employment generating uses and activities.

Maintain land buffers around and within the Core Employment Areas.

Objective 5

To ensure high quality industrial and commercial development in Core Employment Areas.

Strategies

Encourage industrial and office buildings to make a positive contribution to the amenity of adjoining streets and residential areas, enhance street activity and enhance the visual appeal of the area.

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Avoid new interface and transition impacts through appropriate land use planning at a precinct level; and siting, building design, landscaping or other mitigation measures at individual site level.

Minimise the impact of car parking and loading areas on the streetscape through the appropriate orientation, siting of buildings, landscape design and shared services between sites.

Encourage the provision of wayfinding and directional signage to aid legibility and navigation to bus stops and other key destinations, and improve the overall cohesiveness of the area.

Encourage services, storage areas, plant and roof-top equipment to be located to minimise impacts on the public realm and be designed as an integral part of the building.

Provide adequate on-site provision of all off-street parking, turning circles, vehicular access and loading bays.

Reduce dust through improved building and site maintenance, landscaping and sealing of car parking, hard stand and outdoor storage areas.

Encourage the incorporation of Water Sensitive Urban Design for the treatment of stormwater.

Support the rezoning of Strategic Redevelopment Sites (SRS) that are identified through a framework/structure planning process of Core Employment Areas and/or Strategic Employment Investigation Areas shown in the Industrial Related Employment Land Framework Plan.

Policy Guidelines

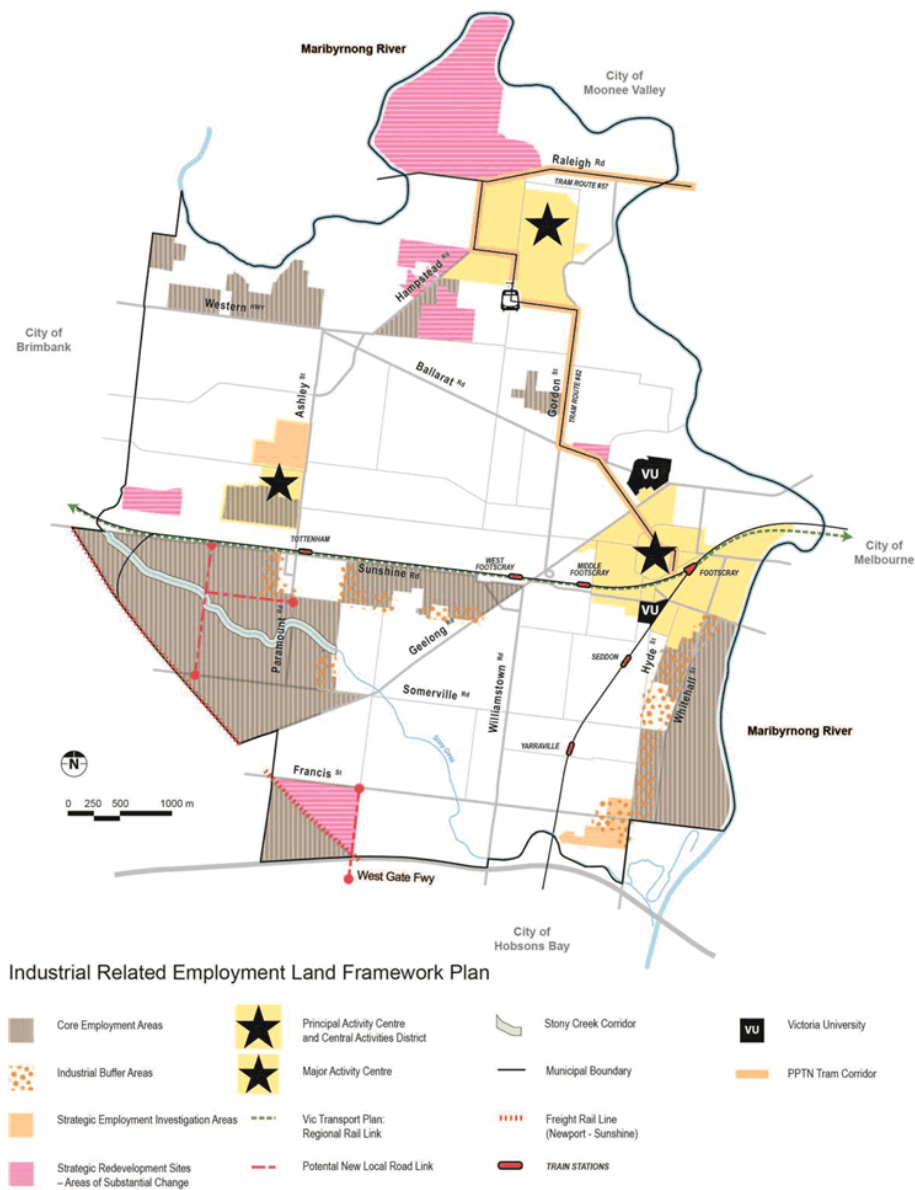
Use and/or development in Core Employment Areas should be consistent with any relevant adopted framework plan or structure plan prepared for the precinct, including any associated urban design and development guidance.

Generally the supply of employment land contained in Core Employment Areas should not be diminished. In exceptional cases, it may be appropriate to consider redevelopment and if necessary a change in zoning if:

- A framework plan or a structure plan has been prepared for the precinct or sub-precinct in accordance with the framework planning principles of the Maribyrnong Industrial Land Strategy and the framework plan or the structure plan recommends the change in land use and the rezoning; and
- The new land uses will not adversely impact or restrict existing business/employment uses or near the precinct (particularly existing business in the Core Employment Area to be retained).

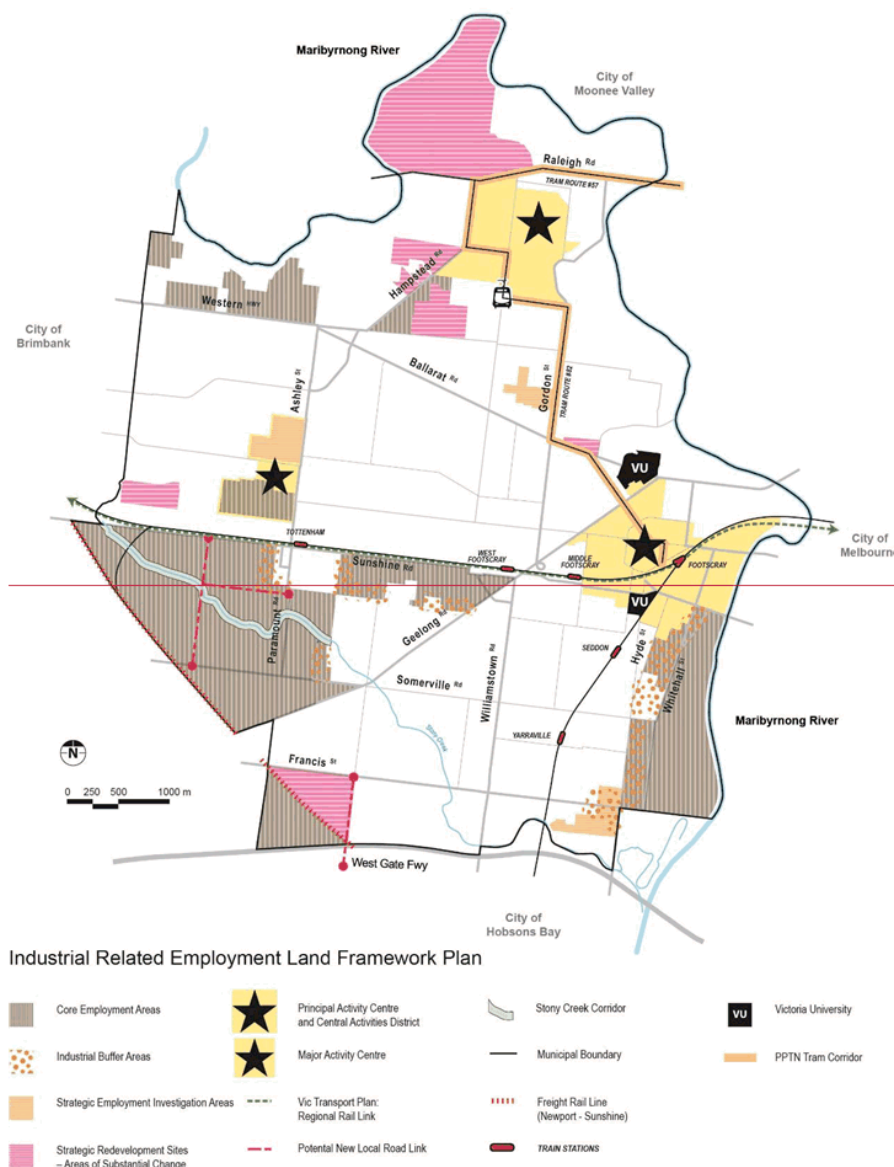
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21.08-4

Tourism Facilities

15/09/2011
C82(Part 1)

There is limited potential for tourism, cultural and water based recreational facilities and activities along the river corridor.

Identified opportunities for new facilities include the redevelopment of Footscray Wharf as a commercial marina, new tea house/café and moorings south of Dynon Road and a café at the former Dales Stables (Chifley Drive) in Maribyrnong. It is expected that the redevelopment of the Maribyrnong Defence Site will also present further opportunities for community, and limited commercial, facilities.

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MARIBYRNONG PLANNING SCHEME

Objective 6

To support appropriate tourism development.

Strategy

Develop the recreation and tourism potential of the Maribyrnong River.

21.08-5

26/04/2018
C141

Gaming

The city has one of the highest expenditure levels on gaming in Victoria and particularly high concentrations of gaming machines per head of population. The density of gaming machines and high levels of gaming expenditure have significant social and economic impacts on the community, which in turn places increasing pressure on community services and facilities. Council wants to reduce the impacts of gaming on the community.

Objective 7

To minimise adverse social impacts from electronic gaming machines.

Strategies

Ensure the establishment of new or additional gaming machines does not occur proximate to relatively disadvantaged or vulnerable communities.

Require a social impact assessment for electronic gaming machine applications. .

Reduce the number of gaming machines within the city and per head gaming expenditure to no greater than the Victorian average.

Implementation

Apply Clause 22.06 Gaming Policy in considering an application to install or use a gaming machine or use of land for gaming.

21.08-6

26/04/2018
C141

Licensed Premises

The City of Maribyrnong has over 250 licensed premises which contribute to the vitality of an area, consumer choice, and the economic strength of the municipality.

Council's desire is for new licensed premises and changes to existing licensed premises to result in positive amenity impacts while minimising negative amenity impacts.

Positive amenity impacts include the enhanced vitality of an area, streetscape activation, passive surveillance, and the creation of a local 'identity' as an entertainment and tourism destination. Negative amenity impacts relate to violence, street disturbance, noise, anti-social behaviour, litter, and vandalism.

There are a range of factors which can influence the likelihood of amenity impacts relating to licensed premises. These include:

- Venue type
- Internal and external venue design
- Noise
- Operating hours
- Patron numbers
- Location and access
- Clustering

The relationship between these factors will determine the likelihood and extent of positive and negative amenity impacts on the local community.

Objective 8

- To ensure that activity centres are the primary focus for the establishment of licensed premises

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MARIBYRNONG PLANNING SCHEME

- To encourage new licensed premises and changes to existing licensed premises to result in positive amenity impacts and minimal negative amenity impacts.

Strategies

- Ensure the location, design and operation of licensed premises maximises the opportunity for streetscape activation, passive surveillance, and enhanced vitality of an area.
- Ensure the location, design and operation of licensed premises minimises the potential for negative amenity impacts on the surrounding area.
- Ensure the licensed premises will not result in an adverse cumulative impact on the surrounding area.

Implementation

Apply Clause 22.08 Licensed Premises Policy in considering an application for licensed premises.

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MARIBYRNONG PLANNING SCHEME

21.11 LOCAL AREAS

10/11/2016
C108
Proposed C143

21.11-1 Footscray Metropolitan Activity Centre

19/03/2015
C125

The Footscray Metropolitan Activity Centre (FMAC) is the most regionally significant activity centre of Melbourne's west. It is a culturally diverse hub for retail, commercial, civic, health, educational and residential activities and a major interchange for metropolitan and regional transport services.

The Framework Plan set out in this clause illustrates the boundary of the Footscray MAC and the precincts which make up the centre:

- Precinct 1: Central
- Precinct 2: Station
- Precinct 3: Victoria University
- Precinct 4: Riverside
- Precinct 5: Joseph Road
- Precinct 6: Peripheral Activity (North and South)
- Precinct 7: Neighbourhood (North, West, South and East)
- Precinct 8: Civic

Footscray is a prime location for a mixed use, transit-oriented activity centre that will serve as a focus for substantial future employment growth, commercial development, housing and public investment for the local community and broader region. Located just 5 kilometres from Melbourne's CBD, it has the potential to become a western extension of Melbourne's core.

Footscray continues to experience major urban renewal through public and private ventures. While investment is welcome, significant change needs to be managed to ensure that Footscray's unique sense of place continues and new development reflects the history, culture and diversity of Footscray.

The vision for the Footscray MAC is a vibrant mixed use centre that offers diverse residential, employment and recreation options and is accessible via varied transport methods.

Objective 1

To accommodate an increased residential population in Footscray MAC and a more diverse dwelling mix.

Strategies

Support increased residential densities in keeping with the level of change identified for precincts across the FMAC and increase opportunities to live close to transport and services.

Provide for a diversity of dwelling types, sizes and tenures across the FMAC, including higher density dwellings, shop top housing, affordable housing and student accommodation.

Ensure new housing is adequately serviced by physical and community infrastructure.

Ensure new housing is well designed, addresses amenity impacts and has a high level of environmental performance.

Objective 2

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MARIBYRNONG PLANNING SCHEME

To support/generate local opportunities for employment and business through new development.

Strategies

Focus retail activity and growth within the core of the centre. Attract uses offering a mix of employment opportunities, including increasing the supply of office space and encouraging creative industries.

Encourage greater integration of university and other education related activities within the centre.

Encourage new services to locate in appropriate areas of Footscray, including health related services and childcare.

Encourage extended hours of activity and further opportunities for entertainment and recreation within the centre.

Objective 3

To ensure new development is of high quality design, environmentally sustainable and has regard for the existing built form context.

Strategies

Direct site responsive and sensitively designed higher density development and taller built form to transformational significant change precincts.

Ensure new buildings cater for adequate daylight and sunlight access for occupants and protect streets and public spaces from overshadowing and wind impacts.

Integrate best practice environmentally sustainable design into new development, including building energy management, water sensitive urban design, minimising construction impacts, and green roofs.

Ensure new buildings contribute to the natural surveillance of adjacent streets and public space.

Objective 4

To maintain and strengthen the sense of place by recognising, conserving and enhancing places of Aboriginal and post-settlement heritage significance.

Strategies

Protect identified elements of cultural and heritage value.

Ensure new development appropriately considers and references elements of cultural heritage significance, maintains the prominence of heritage places and has regard to the height, scale, rhythm and proportions of heritage buildings.

Objective 5

To facilitate a sustainable, safe and efficient movement network that promotes sustainable modes of travel.

Strategies

Improve pedestrian safety, mobility and access to create a truly walkable centre.

Improve connectivity of walking and cycling routes to and through the FMAC and to regional routes and destinations.

Facilitate better access to public transport and movement of public transport vehicles.

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MARIBYRNONG PLANNING SCHEME

Decrease the intrusion of heavy traffic in the centre and provide an appropriate level of car parking.

Favour public transport, cycling and walking over motorised vehicles in the design of new development and the public realm.

Provide for the particular parking requirements of Footscray by ensuring an appropriate supply of car parking that addresses the needs of key users.

Provide for greater connectivity within and between precincts of the centre, including major attractions such as the Maribyrnong River, Victoria University, Footscray Railway Station and the Footscray Market.

Objective 6

To ensure the centre is well served by accessible high quality public open space and community infrastructure to meet community needs.

Strategies

Provide for new community facilities, including within large new developments.

Ensure developers contribute towards the provision of community infrastructure.

Ensure new development enhances the open space network.

Protect open spaces from overshadowing from new development.

Encourage greater access to public open space, in particular open space along the Maribyrnong River.

Provide for informal social interaction in public spaces associated with new development.

Provide for diverse sporting facilities.

Objective 7

To further Footscray MAC's identity as a centre for arts and cultural activities.

Strategies

Encourage new cultural and arts facilities to locate in the centre.

Encourage development to incorporate art in public areas

Objective 8

Protect and reflect the features of Footscray's natural environment within the MAC.

Strategies

Protect and enhance natural features within and surrounding the MAC, in particular the Maribyrnong River.

Provide for attractive landscaped spaces through the centre.

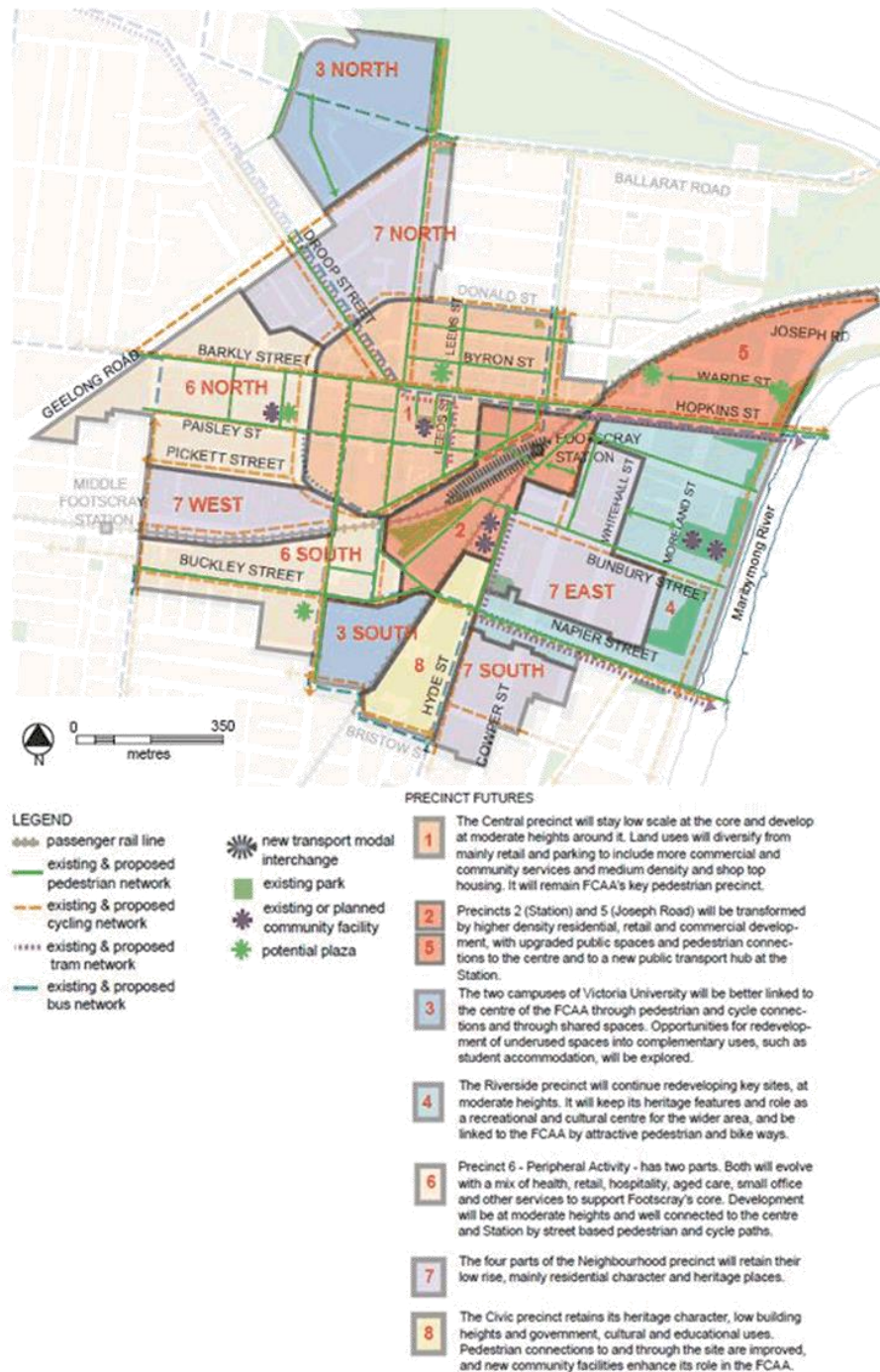
Mitigate off-site amenity impacts of activities in the centre.

Ensure known potentially contaminated land is covered by an Environmental Audit Overlay (EAO).

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MARIBYRNONG PLANNING SCHEME

Footscray Metropolitan Activity Centre Framework Plan



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MARIBYRNONG PLANNING SCHEME

21.11-2

15/09/2011
C82(Part 1)

Highpoint Activity Centre

The Highpoint Activity Centre encompasses the Highpoint Shopping Centre, a regional centre for higher order retail, entertainment and services. The area is envisaged over the next two decades to transform to a vibrant mixed use activity centre with the addition of substantial residential development, new enterprises and public realm improvements.

The Highpoint Structure Plan (2008) and the Highpoint Planning and Urban Design Framework (September 2015) vision is for the Highpoint Activity Centre to be an exciting place to live, work and visit, featuring

- A wide range of enterprises, services and residential and employment opportunities around an accessible public transport hub and new town centre in Rosamond Road
- Sustainable transport options, including a well-connected network of pedestrian and cycle paths and a more useable and accessible public transport network, to decrease the current reliance on car access
- Quality buildings that respect the area's residential surroundings and its connection to the Maribyrnong River and offer high amenity for occupants
- A safe, welcoming and legible network of green open spaces and streets that fosters healthy lifestyles and improved environmental performance

While the area will retain and upgrade its role as a regional destination shopping centre and bulky goods centre, the light industrial areas of the centre will gradually be replaced with more intensive land uses including residential, professional services and offices, as well as enhanced retail, entertainment, community and recreational premises.

This Clause sets out the overall objectives and strategies for the Centre and specific strategies that apply in each precinct. The Framework Plan for the Highpoint Activity Centre illustrated in this Clause shows the seven precincts within the Centre.

Objective 1 - Land Uses and Activities

To facilitate more intensive use of underused land in the activity centre and to create a lively mixed use centre with an appropriate range of day and night-time activities.

To create an identifiable town centre.

To provide a range of housing to cater for population growth, including demand for diversity in housing types and affordable housing.

To provide for local enterprises, facilities and employment and to support business expansion.

Strategies

Support land uses in accordance with the Framework Plan.

Support a wide range of activities that meets occupants' and visitors' needs.

Support Rosamond Road as a main street at the heart of the activity centre that provides a commercial and retail focus around a central plaza and a new public transport hub.

Provide for residents' and workers' daily needs to be met locally through a mix of uses, thereby reducing their travel needs.

Provide a defined area for bulky goods retailing and ensure its integration with other uses in accordance with the Framework Plan.

Facilitate sharing of parking between complementary uses on land in associated ownership and locate parking to minimise its impact on streets and public spaces.

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MARIBYRNONG PLANNING SCHEME

Objective 2 - Built Form

To use the opportunities provided by new buildings in Highpoint to create a safe and attractive public realm, a high level of amenity for building occupants, and good practice in environmental performance in new buildings.

To encourage development that is of high architectural and urban design quality, offers attractive internal and external spaces and provides good amenity.

Strategies

Promote higher levels of development at the core of the centre, close to facilities, with a transition in building heights down to existing residential areas to reflect the character of those areas and to complement the topography of the area.

Use built form to reinforce Rosamond Road's role as a main street at the heart of the centre and Williamson Road's function as a lively local mixed use centre.

Use built form to help define the key arrival and orientation points in the centre, such as main street corners, with higher and/or more prominent buildings.

Encourage new building and landscaping design to complement the topography and enhance views into and out of the centre.

Encourage the design of street frontages of buildings to provide a high level of walkability and an interesting and comfortable experience for pedestrians, including by consistent definition of streetscapes and arrival points.

Create a built form that strongly defines streets while retaining a human scale and access to daylight and sunlight on streets, including through the use of an upper level setback from the street frontage.

Create buildings that face streets and parks, have active frontages, do not unreasonably diminish sunlight to streets and open spaces, strongly define streets while retaining a human scale, and minimise wind and reflectivity effects on streets.

Reduce the visual impact and heat island effects of parking areas.

Support wrapping of parking structures with other active uses on street frontages, where practicable.

Support buildings which provide good access to sunlight and daylight in homes and in private and public open spaces, and which provide a high level of internal amenity for occupants.

Support building forms that maximise opportunities for achieving water, waste and energy efficiency.

Objective 3 - Access and Movement

To create a well-connected, safe and attractive road, pedestrian and cycle network that promotes a mode shift to sustainable transport modes and is part of a high quality public realm.

To facilitate a transport mode shift towards walking, cycling and public transport and away from private vehicle travel.

To reduce the need to travel by attracting a range of complementary land uses to the activity centre.

To create vehicle, walking and cycling connections from the precinct through to surrounding areas.

To encourage parking and vehicle access to retail and commercial uses that is safe and visually unobtrusive, where possible.

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MARIBYRNONG PLANNING SCHEME

To locate goods storage and loading bays away from the public realm and sensitive uses, where possible.

To minimise impacts of parking access on safety and comfort of pedestrians and cyclists.

To reconfigure Rosamond Road to establish its role as a main street at the heart of the centre and to reinforce Williamson Road's role as a local retail and business street.

Strategies

Create a safe and legible network of east-west and north-south pedestrian/cycle routes around the centre and into surrounding areas in conjunction with new development and open space upgrades.

Improve pedestrian and cycle connections to nearby parklands including Pipemakers Park and the Maribyrnong River.

Extend existing streets and link them to new streets to serve more intensive commercial development and a new residential population.

Provide for a range of needs within the street reserve of new and extended streets, including providing for verges and tree planting on both sides of the street (except on service roads), and reflect the width of existing street reserves in the centre.

Provide a connected and permeable vehicle and pedestrian network, with typical intervals between street junctions of approximately 200 metres and between pedestrian network junctions of approximately 100 metres, as appropriate.

Provide access lanes, with footpaths, as necessary to provide access to parking and access for utilities and servicing of buildings, to reduce impacts of new development on streets.

Facilitate access to and use of public transport including by provision of a new transport interchange in the vicinity of the Rosamond Road town centre.

Encourage commercial and service vehicle routes and access ways to parking to be located away from pedestrian priority areas such as Rosamond Road.

Provide for safe pedestrian access around and between car parking areas, and to and from external pathways and shopping centre access points.

Use streets, pedestrian links, trails and new parks to connect the open space network.

Provide appropriate way-finding information for pedestrians and cyclists.

Minimise traffic congestion through measures including traffic calming, intersection upgrades and public transport priority treatments.

Provide adequate parking and maximise opportunities for sharing of parking between complementary uses on land in associated ownerships.

Minimise visibility of on-site parking when viewed from the public realm.

Facilitate undergrounding of power lines, especially on key pedestrian routes such as Rosamond Road, where feasible.

Objective 4 - Open Space and Community Infrastructure

To create a high quality public realm and open spaces comprising attractive, safe and walkable open spaces and streets that caters for the recreational and community infrastructure needs of a range of age and ability groups and for residents, workers and visitors.

To use the streetscape as a key element in linking open spaces.

To use small open spaces to enhance the urban experience in areas with high pedestrian volumes.

To encourage public art in open spaces.

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MARIBYRNONG PLANNING SCHEME

Strategies

Provide buildings, streets and open spaces that are designed to provide safe and attractive environments for passive and active recreation, and can accommodate canopy trees.

Facilitate additional public open space in higher density residential environments.

Design open spaces to offer appropriate activities for the intended range of users.

Provide for an open space area within a walkable distance of every dwelling. Where possible, ensure public open spaces are accessible through the day.

Use financial, land or in kind contributions required under Clause 52.01 or the *Subdivision Act 1988* to improve the open space network and include public art in open spaces.

Orient new parks to maximise solar access for the benefit of people and vegetation, including placing parks on the south side of streets where possible.

Objective 5 – Precinct specific objectives

To ensure that the seven precincts within the Highpoint Activity Centre are designed and managed to contribute to its evolution as a vibrant mixed use centre enjoying access to sustainable transport options, high quality streets, open spaces and community infrastructure, and excellent environmental performance.

To ensure that adequate infrastructure as outlined in the *Highpoint Planning and Urban Design Framework (September 2015)* is provided.

Precinct 1- Wests Link

Provide predominately residential uses and local retailing and business along Williamson Road, supported by enhanced pedestrian, vehicle and cycle connections.

Precinct 2 – Valley View

Provide a mix of uses with buildings that complement views into and out of the precinct and promote opportunities for a variety of workspaces and dwelling types.

Precinct 3 – Rosamond Hub

Provide a mixed use precinct that allows for bulky goods retailing.

Precinct 4 – Sloane Street

Provide a mix of residential, commercial and small business opportunities.

Precinct 5 – South Neighbourhood

Provide for predominately residential uses with a mix of housing typologies, and for retail along Williamson Road.

Precinct 6 – Highpoint Hub

Support residential, retail and entertainment uses and provide complementary hospitality, community, health and office uses.

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MARIBYRNONG PLANNING SCHEME

Precinct 7 – Recreation and Education

Facilitate expansion and diversification of the recreational facilities alongside enhancement of existing public open space

Highpoint Activity Centre Framework Plan



21.11-3

01/09/2016
C135

Central West Major Activity Centre, Braybrook

The Central West MAC has three distinct but interconnected precincts being the Retail Plaza, the Braybrook Industrial Precinct and the Business Park. Consequently, Central West operates primarily as a business and employment based activity centre and currently does not incorporate residential development.

The Central West Plaza is a recently developed retail complex with retail/peripheral sales strips on three sides of a large square providing day-to-day retail services. Central West Business Park is a grouping of storage, logistics and distribution businesses within a landscaped and managed setting which was formerly part of a Royal Australian Air Force base. It is the only business park in the municipality. The Braybrook Industrial Area

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MARIBYRNONG PLANNING SCHEME

incorporates a mixture of large scale manufacturing, smaller light industrial uses and a small amount of office and commercial uses fronting South Road and Ashley Street.

The Central West Activity Centre covers a large area with potential for intensification of development to generate more retail and industrial/commercial jobs. There are significant opportunities for development of vacant land, and redevelopment of existing buildings in the Braybrook Industrial Area, and opportunities for more occupancy of floorspace and intensification of development in Central West Business Park. The Retail Plaza also has potential for intensification of retail activity and improved community focus and amenity to attract a greater proportion of the area's spending growth.

The connection between the three distinct precincts needs to be strengthened so the precincts operate more as one mixed use centre. A key step in achieving this would be improved pedestrian access between the precincts and also with surrounding residential areas. In particular pedestrian links between both the Retail Plaza and residential areas to the west, and the Retail Plaza and Business Park. The connection to the Tottenham Railway Station and bus network should be improved to support the public transport based access to the centre.

Objective 1

To ensure that the three precincts together fulfil the role of Central West as a Major Activity Centre.

Strategies

Develop better access linkages between the Retail Plaza, the Business Park and Industrial area.

In the long term investigate options to extend the pedestrian network from the Retail Plaza into the Business Park.

In the long term investigate the potential to create pedestrian access from the dedicated park along Airforce Avenue to the Retail Plaza.

Consolidate service vehicle access points.

Improve the access from the Activity Centre to key destinations such as Tottenham Railway Station and Braybrook Park and Community hub.

Improve the coordination of public transport modes (bus and train) with each other and with other modes of transport.

Integrate commercial services and office space to broaden the range of employment opportunities.

Enhance the boundaries of the centre facing main roads with improved landscape treatments and buildings addressing the street.

Objective 2

To develop the Central West Plaza as the main retail area.

Strategies

Intensify retail activity at Central West Plaza and realise its potential to capture a greater proportion of its Main Trade Area spending growth.

Diversify the nature of uses within the Retail Plaza, encouraging uses such as office and commercial and community services.

Encourage additional community services and facilities to meet the needs of the local community.

Decrease the visual dominance of car parking within the Retail Plaza.

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MARIBYRNONG PLANNING SCHEME

Encourage an active frontage along Ashley Street, typically incorporating building entrances, windows and continuous awnings for shelter.

Encourage a high quality urban design outcome for the north-east corner site.

Objective 3

To develop the Braybrook Industrial Precinct as a viable employment precinct which integrates with its surrounds.

Strategies

Require new development to visually integrate with the character of Ashley Street, South Road and surrounding residential areas.

Encourage high quality built form to all corner sites.

Improve pedestrian and cycle movement through the precinct to encourage safe and direct access.

Provide a long term future direction for key sites to ensure a cohesive approach to redevelopment within the industrial precinct.

Discourage retail uses locating in the Industrial Precinct.

Objective 4

To optimise the commercial and light industrial business mix and land use within the Central West Business Park.

Strategies

Support intensification of land use and development of the Business Park.

Encourage an employment/commercial office focus along Ashley Street.

Discourage retail uses locating in the Business Park.

Minimise the impact of the Business Park interface with residential areas.

Facilitate improved access to the Business Park for large vehicles.

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MARIBYRNONG PLANNING SCHEME



Central West Major Activity Centre Framework Plan



21.11-4
01/09/2016
C135

Yarraville Neighbourhood Activity Centre

Yarraville Village is a neighbourhood activity centre providing local convenience retailing plus specialty shops, cafes, restaurants and entertainment. The activity centre has a niche role as a historic village with a healthy mix of commercial, retail and entertainment activity over extended opening hours attracting people from a wide catchment. The Sun Theatre

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MARIBYRNONG PLANNING SCHEME

cinema is a regional entertainment attraction and a local landmark building around which an entertainment precinct has formed.

The Yarraville activity centre is well served by public transport facilities located at the bus/train interchange. Vehicle access to the activity centre is constrained by the railway line and by narrow road widths within the centre, though these factors have led to a stronger pedestrian orientation. Parking is located at the periphery of the centre which discourages vehicles from travelling through the core.

The consistent strip of Victorian and Edwardian-era one and two storey shopfronts and station buildings creates a distinctive character in the centre. The compact nature of the centre limits opportunities for redevelopment so only incremental intensification is expected. Higher density residential development has tended to occur outside the centre in re-used larger buildings such as theatres and hotels.

There is very limited opportunity to increase car parking to support future intensification of the activity within the centre, and edge-of-centre development is constrained by the interface with existing residential areas abutting the boundary.

Yarraville Village has an eclectic, idiosyncratic, intimate and distinct character as a vibrant 'non-mainstream' centre in the west. Local residents and the broader community wish to ensure that the growth of the centre does not compromise its unique character.

Objective 1

To consolidate and intensify mixed uses within the centre.

Strategies

Strengthen street activity on Anderson Street west of the railway line.

Convert disused railway buildings to retail uses.

Objective 2

To reinforce the existing character and sense of place.

Strategies

Protect historic facades and the sense of enclosure of the street as key elements of the village streetscape.

Ensure the scale, mass and height of buildings reflects those prevailing in the area and the existing urban grain.

Create strong entry experiences to increase legibility and image.

Ensure that development does not intrude into the urban landscape and impact on view lines.

Encourage new development to be consistent with existing facades along Anderson and Ballarat Streets.

Objective 3

To limit vehicular traffic in the centre.

Strategies

Encourage parking on the edge of the village.

Strengthen pedestrian and cycling links within the centre and to out of centre destinations.

Retain and improve the link from the east end of Anderson Street to Fels Reserve via Lois Lane.

Strengthen the northern link via the Goods Yard to Seddon Village.

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MARIBYRNONG PLANNING SCHEME

Objective 4

To build up the cultural and social role of the centre.

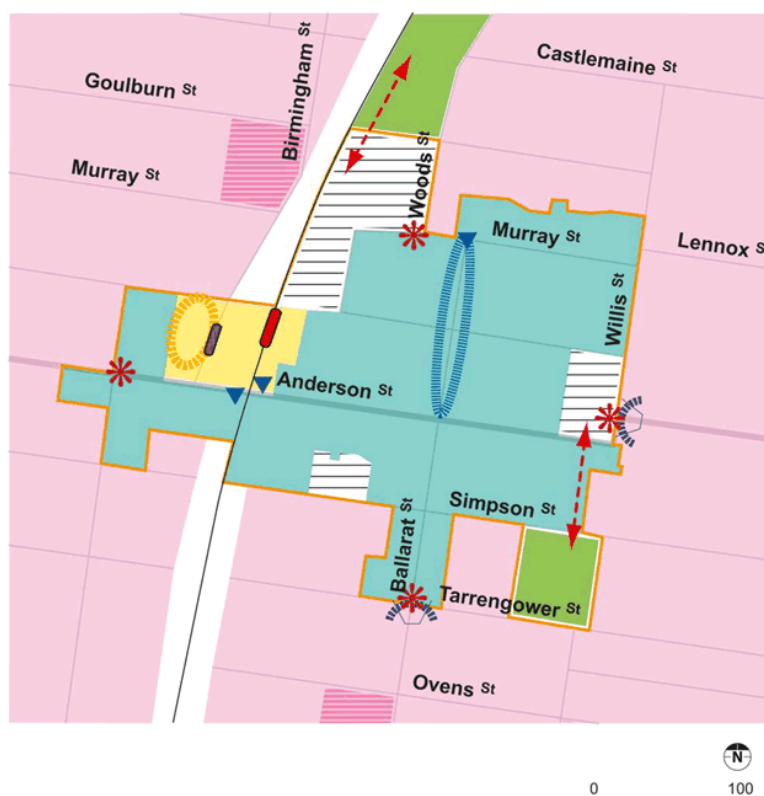
Strategies

Provide appropriate spaces and facilities for community activities within the activity centre.

Improve the amenity of public space in the centre, including streetscapes and parks.

Develop the bus station area into a village square to create a focus west of the railway.

Ensure the cumulative effects of the increased number of licensed premises in the centre does not threaten its local convenience role or the amenity of residential areas surrounding the centre.



Yarraville Neighbourhood Activity Centre Framework Plan



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MARIBYRNONG PLANNING SCHEME

21.11-5
01/09/2016
C135

Seddon Neighbourhood Activity Centre

Seddon Village is a neighbourhood activity centre meeting local retail and service needs and attracting visitors from the adjacent suburbs to the specialist facilities offered. The layout of the centre consists of a compact strip on Charles Street and an elongated strip along Victoria Street with an entry point at Buckley Street. The width of both Victoria and Charles Streets reflects that they were once part of the tram route from Footscray to Kingsville.

The shopfront character of two storey pre-1930's buildings with verandas over footpaths marks the activity centre. Residential development at upper levels above commercial ground level is occurring and there is opportunity for further redevelopment of sites in the centre, particularly at the eastern end of Charles Street.

Objective 1

To consolidate and enhance the role of Seddon Village as a neighbourhood centre.

Strategies

Increase intensity of activity and diversity within the centre.

Encourage a vertical mix of uses along Charles and Victoria Streets.

Redevelop the low density residential and light industrial properties to create new retail, commercial or mixed use floorspace.

Capitalise on redevelopment opportunities for sites with a rear frontage to Rennie and Vigo Streets to strengthen street level activity in those streets.

Objective 2

To unify and strengthen the built form of the village.

Strategies

Strengthen key intersection areas within the core village precinct by taller built form at the thresholds.

Reinforce the street edge within the village by building to the site boundary a minimum of 2 storeys with consistent veranda awnings to width of footpath.

Create a more consistent and active street frontage for the mixed use/service area with site edge definition, window displays and dining and continuous footpath canopy.

Encourage development that reinforces the entrance to the centre at the intersection of Buckley and Victoria Streets.

Enhance the pedestrian connections to the Seddon and Middle Footscray train stations.

Objective 3

To enhance the public realm in Seddon Village.

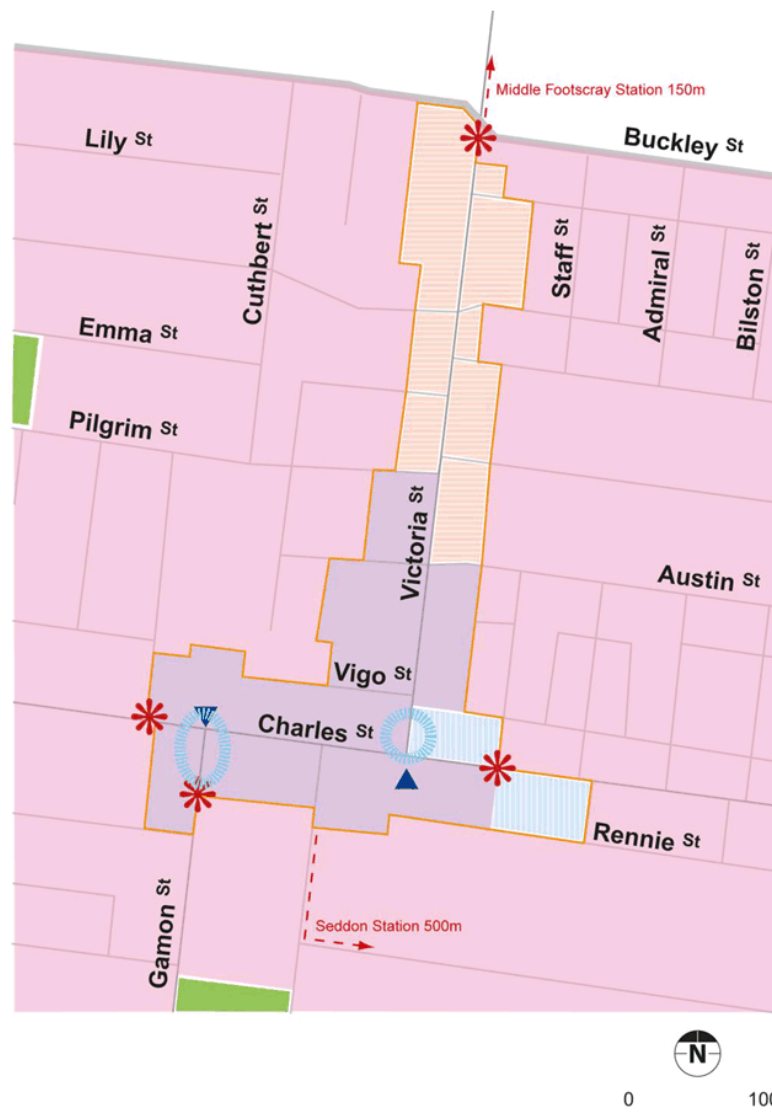
Strategies

Enhance the vista terminations at Charles Street from Gamon and Victoria Streets.

Provide gathering and socialising space within the public realm.

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MARIBYRNONG PLANNING SCHEME



Seddon Neighbourhood Activity Centre Framework Plan



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MARIBYRNONG PLANNING SCHEME

21.11-6

01/09/2016
C135

West Footscray Neighbourhood Activity Centre

The West Footscray Activity Centre, also known as Barkly Village, is recognised as the heart of the West Footscray community. The activity centre has good access to public transport, includes community facilities and has links to nearby open space and recreation facilities. Commercial uses within the activity centre meet the neighbourhood needs for convenience shopping and also provide specialised food retail, restaurants and services of regional interest.

The activity centre has an extended linear form, with sections of residential use creating a gap between the supermarket and Barkly Village. Further development of the activity centre should bridge the gaps in street activity along Barkly Street to consolidate the retail area and extend the shopfront character to the eastern end of the centre.

Objective 1

To consolidate and enhance the role of the centre.

Strategies

Strengthen street level activity along Barkly Street particularly where residential buildings currently form sections of passive site frontages.

Encourage a mix of businesses within the Village, so as to create an active streetscape both night and day.

Accommodate additional housing on the upper levels of new mixed use developments along Barkly Street.

Objective 2

To encourage a built form that is consistent with the preferred character of the centre.

Strategies

Encourage a preferred character for development along Barkly Street that is a consistent streetscape of two to three storeys with no front or side setbacks.

Encourage a fine grained building width at a scale that respects the adjacent residential character.

Ensure development along Barkly Street utilises a vertical mix of uses prioritising retail/office at ground level with residential above.

Objective 3

To enhance the public realm.

Strategies

Promote the development of new residential buildings that contribute to the natural surveillance of the street through large windows, balconies, low fences and appropriate setbacks.

Upgrade the urban pedestrian area by creating a high quality pavement treatment, kerb outstands where possible, safe and DDA compliant intersections, safe pedestrian crossing points and good lighting.

Encourage existing and new retail buildings to provide canopies that extend the width of the footpath to provide shade and shelter along the activity centre paths.

Support the upgrade of the appearance of commercial buildings along Barkly Street to add to the viability and vitality of the retail street.

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MARIBYRNONG PLANNING SCHEME



West Footscray Neighbourhood Activity Centre Framework Plan



21.11-7
01/09/2016
C135

Edgewater Neighbourhood Activity Centre

The Edgewater Activity Centre is a new centre providing neighbourhood convenience retailing to the Edgewater Estate. It encompasses retail and commercial uses along Gordon

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MARIBYRNONG PLANNING SCHEME

Street and Edgewater Boulevard with Edgewater Boulevard as the retail spine between Gordon Street and Skyline Drive. It has direct access to both bus and tram transport.

The Edgewater centre has small scale retailing and a strong niche in grocery and fresh and takeaway food, complemented by small scale offices, commercial services and light industry.

The contemporary style and high amenity of the centre sets it apart from older centres in the municipality. Its character is defined by the boulevard-style main street, remnant heritage industrial buildings and low scale development in a spacious landscaped setting.

Objective 1

Facilitate the development of Edgewater as a neighbourhood centre.

Strategies

Encourage further diversification of the centre's convenience retailing role.

Encourage the establishment of a local medical services role.

Strengthen the café and outdoor eating culture to create places to meet and socialise in the centre.

Discourage large commercial, industrial and other land use and development which is incompatible with adjoining activity and the surrounding residential area.

Encourage future use of the existing industrial buildings to have ground floor retailing or uses which strengthen street activity.

New buildings in the centre should be of a low scale with limited height and density of built form which integrate with the surrounding urban fabric.

Objective 2

To enhance the public realm.

Strategies

Enhance and protect the centre's distinctive style, spacious, spread out character with areas of open space interspersed amongst and on the edge of the retail and commercial facilities.

Ensure new and refurbished buildings are attractive in appearance when viewed from any direction and are set in attractively landscaped surrounds, if possible.

Facilitate a north/south pedestrian spine along La Scala Avenue to encourage pedestrian movement between the northern parts of the centre and the focal point at Edgewater Boulevard.

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Edgewater Neighbourhood Activity Centre Framework Plan



21.11-8
10/11/2016
C108

Maidstone Hampstead Road East Precinct

The Hampstead Road East precinct is a large established industrial and commercial precinct surrounded predominantly by residential land to the east, south and west. The precinct's location near the Highpoint Activity Centre and access to Hampstead Road has created opportunities to transform the precinct into a modern employment and residential community whilst retaining vital industrial land for employment uses.

The precinct contains a range of small, medium and large industrial sites suited to a range of business types including manufacturing, service industrial, office, wholesale/retail and storage.

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Decline in the manufacturing, transport and logistics industries have led to low employment and a number of vacancies within large industrial lots, some sites are vacant or with businesses likely to relocate in the near future. The precinct is poorly located to take advantage of main transport networks and the Port of Melbourne. Heavy vehicle access is restricted by shared use with residential areas and difficulties manoeuvring within the precinct. Heavy traffic accessing industrial units causes interface issues with adjacent residential areas. The precinct is well served by public transport including numerous bus services running along Emu and Hampstead Roads, and three tram stops located within an 800m radius (located on Williamson and Rosamond Roads). There is a lack of provision for cycling within the area.

The process of introducing a mix of land uses within the precinct needs to be carefully managed so that the jobs are maintained or even increased with the prospective departure of larger enterprises. Industrial land located to the west and north of the precinct is to be retained, with future opportunities for rezoning of key sites to mixed use and residential to allow for the introduction of medium density residential uses and a greater range of employment uses such as office. This presents opportunities for new, high quality architecture to improve the appearance of the area by 'filling in the gaps', acting as local landmarks and setting a new standard for architectural excellence. The future focus for employment uses will be on the delivery of land for small and medium sized enterprise (high quality service industrial and office). Vehicular and pedestrian permeability should be enhanced through the development of a number of new north-south and east-west roads.

Objective 1

To revitalise and strengthen the economic role of the precinct as a Core Employment Area.

Strategies

Encourage the intensification of land use and development for employment generating uses, supporting the development of sites for small to medium sized businesses that would suit small professional offices, wholesale and secondary construction and trades.

Ensure new development provides a sensitive and appropriate interface to adjoining streetscapes, buildings and residential areas through appropriate siting, building design, landscaping or other mitigation measures.

Ensure development provides a strong consistent active street edge and particularly focuses along Hampstead Road, Mitchell Street and Emu Road.

Support rezoning of key sites within the Strategic Redevelopment Area to allow a range of residential, commercial, and other employment generating uses, ensuring they complement the mixed use function of the locality whilst maintaining a predominantly residential land use.

Encourage the redevelopment of the site located on the corner of Hampstead Road and Mitchell Street to mixed use, including retail, ensuring a well designed building with a strong frontage to both streets to provide a visual landmark for the precinct.

Objective 2

To provide safe, convenient and efficient access for all transport modes.

Strategies

Encourage heavy vehicle movement and access along Mitchell Street and Hampstead Road (via Richards and Keith Street).

Ensure new uses and development provide adequate on site parking and access for large vehicles, with consideration to directing freight away from local roads.

Ensure new development contributes to improved permeability and accessibility of the precinct through the provision of three new north south vehicular connections between Emu Road and Mitchell Street and Emu Road to Wattle Road as appropriate.

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Ensure the design of new streets creates a walkable neighbourhood that provides safe and accessible ease of movement through the precinct.

Ensure new development contributes to improvements to pedestrian and cycling access in the Strategic Redevelopment Area, including north south connections between Mitchell Street, Emu Road and Wattle Rd to Scovell Reserve and Highpoint and east west connections in Marsh and Verdun Streets.

Objective 3

To improve the overall amenity of the precinct.

Strategies

Ensure new use and development provides high quality, efficient and sustainable buildings that enhance the contemporary and professional image and identity of the precinct.

Encourage the provision of boulevard tree planting along key routes and screening planting where necessary (along sensitive interfaces).

Ensure development delivers high amenity outcomes through variable built form and high quality building facades that provide a strong, consistent street edge.

Encourage the provision of a small area of public open space within the industrial area to provide a low maintenance, shady area with substantial tree planting and seating for local workers.

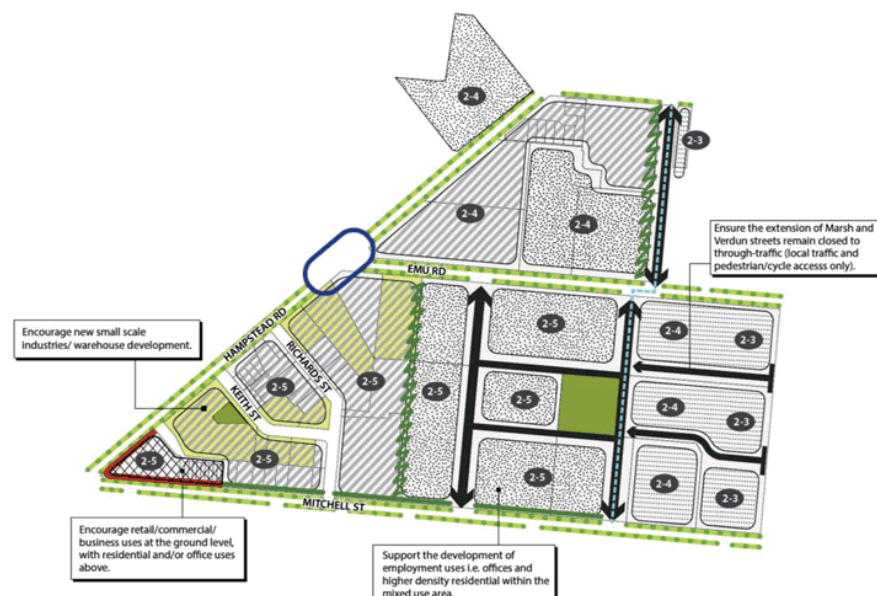
Ensure building entries can be easily identified and are oriented to the street rather than to internal parking areas to provide visual connection to the street.

Ensure development responds to the local characteristics of the site and its current and proposed context within the precinct.

Ensure the rezoning of key sites within the Strategic Redevelopment Area supports the development of a medium sized public open space to provide opportunities for passive and active recreation.

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MARIBYRNONG PLANNING SCHEME



MAIDSTONE HAMPSTEAD ROAD EAST PRECINCT FRAMEWORK PLAN

- | | |
|--|--|
|  CORE EMPLOYMENT AREA
RETAIL/ BUSINESS WITH RESIDENTIAL/OFFICE ABOVE |  POTENTIAL SIGNALISATION OF INTERSECTION |
|  CORE EMPLOYMENT AREA
RETAIN/ IMPROVE EXISTING INDUSTRIAL LAND |  NEW ROAD LINK (indicative alignment only) |
|  STRATEGIC REDEVELOPMENT SITES
MIXED USE (employment use and higher density residential) |  KEY PEDESTRIAN/ CYCLE ROUTE |
|  STRATEGIC REDEVELOPMENT SITES
RESIDENTIAL |  PUBLIC OPEN SPACE/ PARK (indicative size/ location only) |
|  INDICATIVE BUILDING HEIGHT (storeys) |  BOULEVARD PLANTING |
|  ENCOURAGE REDEVELOPMENT OF INDUSTRIAL SITES |  SCREENING PLANTING ALONG SENSITIVE INTERFACES |
|  POTENTIAL SIGNALISATION OF INTERSECTION |  LANDSCAPED SETBACK (2-4 metres) |
| |  BUILT FORM TO STREET EDGE (minimal setback) |

21.11-9 Gordon and Mephan Street Precinct

DD/MM/YYYY
Proposed C143

The Gordon and Mephan Street Core Employment Area is an industrial precinct located within a largely residential neighbourhood.

The precinct functions well and supports a range of employment uses. A variety of lot sizes, good accessibility to customers and a projected increase in the municipality's population offer opportunities for further employment growth and intensification.

The precinct has good access to several transport modes, including regular bus and tram services and good connection to the road and cycle network.

As a Core Employment Area, any change in land use or development should result in increased job density, or otherwise support the precinct's employment growth, attract new businesses or adapt the precinct to changing employment trends. Retail and sensitive uses within the precinct will generally not be appropriate.

In addition to supporting employment intensification, development should make a positive contribution to the amenity of the precinct. Building design, orientation and signage should contribute to the public realm and overall precinct character, and not adversely impact adjoining residential development or the Footscray North Primary School.

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Objective 1

To protect and strengthen the economic role of the precinct as a Core Employment Area.

Strategies

Support the upgrade and expansion of existing businesses.

Support use and development that increases employment densities.

Encourage small scale urban manufacturing, office/warehouse, small office, distribution and a range of service uses.

Encourage the design and layout of new development to be innovative and adaptable to a variety of future uses.

Discourage retail use and sensitive uses.

Objective 2

To provide and maintain safe, convenient and efficient access to and within the precinct.

Strategies

Retain existing pedestrian links, road crossings and cycle facilities.

Discourage vehicle access to Maddock Street, Steet Street and Birdwood Street.

Minimise the impact of freight and delivery movements on surrounding residential and education uses.

Objective 3

To improve the overall amenity of the precinct.

Strategies

Ensure development contributes positively to the streetscape through high quality urban design and appropriate landscaping.

Encourage development to improve passive surveillance.

Avoid blank, inactive building facades.

Ensure lighting is designed and located to minimise light spill onto surrounding residential areas.

Ensure the amenity of sensitive interfaces is protected through appropriate building setbacks, articulation, landscaping and any other appropriate treatments.

Avoid the removal of street trees as a consequence of development.

Objective 4

To support the redevelopment of Key Sites to provide sustainable, integrated and adaptable development.

Strategies

Encourage the retention and provision of lots of a suitable size and shape that could achieve positive design outcomes and provide long term flexibility for a variety of employment land uses.

Require the design and layout of key sites to:

- Provide vehicle access from Mephan Street.

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- Ensure loading and servicing is undertaken internally to each site, is separated from visitor/staff car parking and is screened from the street.
- Incorporate best practice environmental sustainability principles into the design of new buildings.

Require drainage infrastructure to be upgraded if development places demand on drainage infrastructure beyond existing capacity.

Encourage development to provide appropriate outdoor amenity areas for staff. Areas should be located away from noise and odours and incorporate seating, tables, water supply, rubbish disposal, shade and weather protection.

Encourage Key Sites 2 and 3 to provide north-south through-site connections for pedestrians and cyclists from Maddock and Steet Streets through to Mephan Street.









Consolidate signage to only one freestanding sign providing identification of all tenants on a single site.

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Gordon and Mephan Core Employment Area Framework Plan



-  **Important streetscape interface**
Buildings should have positive interface with the street, encourage passive surveillance and avoid inactive frontages
-  **Sensitive interface**
Redevelopment should include setbacks, landscaping or other measures to protect amenity
-  **Key sites**
Achieve greater employment densities by attracting uses such as office, office/warehouse, distribution and small-scale urban manufacturing
-  **On-road cycle lanes**
-  **Street trees to be maintained**
-  **Tram route and stop**
-  **Indicative pedestrian/cycle through connections to consider if sites are redeveloped**
-  **Vehicular connections discouraged**
Access from these sites should be to Mephan Street only

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21.12 REFERENCE DOCUMENTS

26/04/2018
C141
Proposed C143

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[Gordon and Mephan Precinct Framework Plan \(February 2015\)](#)

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Gordon and Mephan Precinct Framework Plan



City of Maribyrnong
February 2015



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**PARSONS
BRINCKERHOFF**

This report has been prepared for the City of Maribyrnong. SGS Economics and Planning has taken all due care in the preparation of this report. However, SGS and its associated consultants are not liable to any person or entity for any damage or loss that has occurred, or may occur, in relation to that person or entity taking or not taking action in respect of any representation, statement, opinion or advice referred to herein.

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1 INTRODUCTION

1.1 Purpose of this Framework Plan

The purpose of this framework plan is to guide the future use and development in the Gordon and Mephan Street Precinct.

1.2 Process

Gordon and Mephan Street Precinct was designated as a Strategic Employment Investigation Area (SEIA) in the Maribyrnong Economic and Industrial Development Strategy (MEIDS). As a result of this designation, further investigations are required to guide its future planning and development.

To complete these investigations, SGS Economics and Planning (SGSEP) has used a multi-layered approach to the analysis which includes:

- Examination of local and regional policy frameworks so that the relevance and contributions made by existing (and possible alternative uses) in the precinct can be viewed in light of existing policies.
- Analysis of local and regional employment data so that the economic conditions and drivers impacting on the subject site's use were considered. Importantly, how employment patterns in relevant industries and geographies have changed over time and how they are expected to evolve is discussed.
- A survey of businesses in the precinct to ascertain the value and sustainability of their operations to the local and regional economy. In conjunction with landowner surveys, there is also consideration of site operating issues, preferences and future business outlook.
- A workshop process with Council staff from Strategic Planning, Economic Development, Urban Planning, Transport, Infrastructure and Community Wellbeing.
- The framework plans draws on the findings of these various analyses, consultations and discussions.

1.3 Outline of this document

The structure of this document is as follows:

Section 2 provides an overview and analysis of the local and regional policy framework, and of relevant economics trends.

Section 3 contains an overview of the findings of the various local analysis and consultation tasks.

Section 4 is the Framework Plan itself.

Section 5 provides recommendations for how the Framework Plan might be implemented through local policy.

2 CONTEXT

This section initially provides an overview of existing planning and economic policy at the state and local level that is of relevance to the development of a Framework Plan for the Gordon and Mephan Street SEIA. The implications of the existing policy framework on future strategy for the site is also be assessed.

The section then provides some economic data and analysis on the key forces and trends impacting the broader region and municipality.

2.1 State planning policy

The *State Planning Policy Framework* (SPPF) outlines the key planning strategies that guide the planning and development of the greater metropolitan Melbourne region.

Housing

The SPPF identifies a need for an adequate supply of affordable and diverse housing at appropriate locations in metropolitan Melbourne. It asserts that new housing should have access to services and supporting infrastructure, including activity centres, public transport, schools and open spaces, and that an increase in housing supply needs to occur in existing urban areas on under-utilised land to alleviate the pressure for development in fringe areas. A key strategy to meet these objectives is to locate new housing in or within close proximity to activity centres and employment corridors that offer suitable access to services and transport.

Economic development

The need to promote the economic well-being of communities and the State is also identified in the SPPF. To achieve this the SPPF encourages commercial facilities to be located in existing or planned activity centres, and the promotion of development that suitably meets the needs of communities.

Industrial activity is also recognised as playing a significant role in the State's economy, and as such, the continued availability of land for industrial uses must be ensured. To this end, the need to both protect existing industrial areas and support further industrial development in identified areas are both highlighted. The encroachment of unplanned commercial, residential and other sensitive uses onto industrial land needs to be avoided in order to ensure the continued viability of industry in these areas. The document also asserts the importance of providing adequate buffers between sensitive land uses and offensive or dangerous industries, in order to ensure the protection of residents' safety and amenity.

2.2 Local planning context

The City of Maribyrnong's *Local Planning Policy Framework* (LPPF) and *Municipal Strategic Statement* (MSS) provide strategic planning direction at the local level.

Housing growth

The City of Maribyrnong's LPPF's housing policy directions are underpinned by dwelling forecasts. The forecasts show significant population growth is expected in the municipality over the next 20 years, with the City needing to accommodate between 14,000 and 16,000 additional households by 2031. There is an aspiration that this growth will be primarily directed towards substantial change areas, with incremental change areas also having some role to play in ensuring adequate dwelling supply. The LPPF

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suggests an increase in the proportion of medium and higher density housing will be encouraged in the municipality, particularly in areas in close proximity to Activity Centres (ACs) and the Principal Public Transport Network (PPTN). In particular, significant densification is expected in around the key centres of Footscray and Highpoint.

Developing a diverse mix of housing types to suit varying community needs is recognised as vital. Where larger sites are to be developed, the provision of high amenity precincts with an identifiable sense of place will also be an important consideration.

Economic development and industry

Highpoint and Footscray are also identified as the principal centres for retailing within the municipality, with Highpoint also being an important location for bulky goods retailing. Retail development outside of identified Activity Centres is to be discouraged, with the development of restricted retail premises in particular to be confined to appropriate identified locations.

With the forecasted growth in population, as well as continued gentrification, the significance of the professional sector and the demand for offices in the municipality is also expected to increase. With its high-quality public transport links for office workers, new office development is to be directed to the Footscray Activity Centre.

High quality industrial development is also recognised as being vital. The City has three key core industrial precincts: Yarraville Port Industrial Precinct, Tottenham Precinct and West Footscray Sunshine Road Precinct. These locations are earmarked to accommodate the majority of ongoing industrial development, and to be a major source of local employment opportunities.

2.3 Maribyrnong Economic and Industrial Development Strategy

The *Maribyrnong Economic and Industrial Development Strategy* (MEIDS) aims to guide sustainable economic development, and outlines the role and land uses of the municipality's key industrial and commercial precincts. Its economic vision foresees the City of Maribyrnong as:

...a leader in urban economic transition and renewal, embracing its traditional industrial past whilst delivering vibrant and successful urban places and meaningful employment.

MEIDS consists of two parts: an Economics Development Strategy and an Industrial Land Strategy. MEIDS is being implemented via an amendment to the Maribyrnong Planning Scheme that will be made later this year. The following provides an overview of the key findings of this document.

MEIDS Part 1: Economic Development Strategy (EDS)

Part 1 of MEIDS was adopted by Council on 18 October 2011. It identifies several economic drivers shaping the City of Maribyrnong's economic opportunities and competitive advantages. These include:

- Population growth as a result of natural increase and migration. This is expected to increase labour supply, demand for housing, and retail expenditure.
- Population ageing that is likely to reduce workforce participation and increase the burden on fiscal budgets.
- Industry changes as a result of wider trends in the demand for goods and services, in particular transitions from manufacturing to greater levels of service, higher value-adding products and increased levels of knowledge and innovation. An expected increase in imports is also likely to increase demand for transport and logistics services.
- Redevelopment and renewal supported by federal, state and local government investment that will assist in the provision of denser, more liveable areas and accommodate for the City's forecast

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population growth. Footscray Central in particular is expected to become a major economic driver for growth in the City.

- Retail trade, manufacturing, transport and logistics, education and wholesale trade are expected to be key economic sectors for the City in the future. Maribyrnong's industrial businesses are significant local employers.

Industry

Industrial land makes up 23% of total land supply in the City of Maribyrnong. While this is a relatively modest proportion when compared to some other industry-significant municipalities in Melbourne, industry still plays a key role in the economy of Maribyrnong.

In the years from 2004 and 2008, the municipality had a negative industrial land consumption with an average loss of 3.5 hectares per annum. Two key limiting factors in investment and growth in industry in Maribyrnong are the existing conditions of industrial areas, and a lack of greenfield land. In order to maintain the industrial and employment activities that are core components of the City's economy, the EDS proposes that Maribyrnong's industrial areas undergo appropriate planning and development. This will include the identification of those areas which are to remain industrial areas, so that these can be revitalised to accommodate future employment. To further promote revitalisation, it is also suggested that some industrial areas may need to be rezoned to allow for retail or other commercial use. While in some cases rezoning processes can also be used to meet forecasted housing needs, it is recommended that the planning of industrial areas retains a focus on supporting and generating jobs.

Conflicting land use, where development has occurred with insufficient separation between industrial and sensitive residential uses, is also a key concern. Future planning strategies will need to consider implementing buffer zones not only in existing sites, but also in the future allocation of industrial areas and residential development. In a similar vein, the EDS also advocates for a broader balance between population and industry, with sustainable levels of residential and industrial development.

Core economic development activities

Core activities for the promotion of economic development are also identified in the EDS. Key land-use strategies arising from these include: regulating development and assisting and retaining existing businesses. This will include taking a proactive and strategic role in the delivery of policy and planning, as well as ensuring the adequate provision of employment land, and engaging with the local employment sector to support the expansion and retention of existing businesses. Placemaking goals in Activity Centres and industrial areas are also to be achieved.

MEIDS Part 2: Industrial Land Strategy (ILS)

Part 2 of MEIDS was adopted by Council on 24 June 2014.

As an established municipality with few vacant sites, new development in Maribyrnong will predominantly involve the revitalisation or redevelopment of brownfield land, and in some cases, shifts from an established use to another use. The ILS seeks to balance the need for the retention of employment areas with the increasing need to redevelop land to accommodate alternative uses such as housing.

It has been estimated that the demand for Industry Related Employment Land (IREL) will reach approximately 391.5 hectares by 2030, which is a 5.2 hectare reduction of the land that was available in 2010. While it is thus likely that the City will require similar amounts of IREL for traditional uses in the medium-term, it is forecasted that the need for IREL will increase in the longer term. While the 2010 excess of IREL supply in terms of demand was at 16%, this has not been deemed excessive, and can serve as an attractor for new industries. The ILS therefore recommends that it is significant to the long-term economy of the City that the existing supply of IREL is, to a large extent, preserved into the future.

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MEIDS (Part 2: ILS) classifies existing industrial land in the City into five categories of varying use and employment intensity for the purpose of guiding the future strategy for individual areas. These five categories are:

Category	Definition
Industry Related Employment Land (IREL)	Industrial precincts as identified in the study.
Core Employment Area (CEA)	Areas which are highly suitable for employment are functioning relatively efficiently and where the employment role is to be protected and enhanced.
Strategic Employment Investigation Area (SEIA)	Areas which have more significant limitations or issues which require investigation to determine if they can be addressed in order for them to retain or increase their employment role. If these limitations cannot be addressed these areas are determined to be inherently/intrinsically unsuitable for an employment role. SEIAs are considered to be employment areas until such time as further investigation clearly demonstrates that this is not a viable option.
Employment Intensification Area (EIA)	SEIAs that have limitations and issues that need to be addressed through an EIA framework plan for them to retain or increase their employment role.
Strategic Redevelopment Areas (SRA).	SEIAs that have limitations or issues that cannot be addressed to retain or increase their employment role and are more suited to mixed use or an alternative role, e.g. entirely residential.

Gordon and Mephan Street Precinct

The Gordon and Mephan Street Precinct is identified in the ILS as an SEIA, a classification which is given to areas that require further investigations to guide their future planning and development. The area largely comprises warehousing, but also some service industry on the lots that have a frontage to Gordon Street.

The ILS recognises that as an industrial area the sub-precinct is constrained by its close proximity to surrounding sensitive uses. Its parcels are quite large, making it attractive for redevelopment, and does not contain any vacant land. A truck ban on Mephan Street limits through-traffic but does not prevent trucks servicing sites in the precinct. The sub-precinct is served by a tram route on Gordon Street providing access to public transport and connections to both the Footscray and Highpoint Activity Centres.

Of particular significance is the policy guideline that if this precinct (as an SEIA) is not found to possess significant limitations or issues which cannot be addressed in order for it to retain or increase its employment role it should continue to play an employment role.

2.4 Traffic and transport policy

Transport Integration Act

The Transport Integration Act is Victoria's principal transport statute and came into effect on 1 July 2010. According to the Act, any decisions affecting the transport system must be made within the same integrated decision-making framework and support the same objectives.

The purpose of the Act is largely to guide the provision of an integrated and sustainable transport system in Victoria, but does include a clause on land use planning.

It states that the transport system should provide for the effective integration of transport and land use to improve accessibility and transport efficiency, such that access to residences, employment, markets, services and recreation is maximised.

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It also stipulates that the transport system and land use should be aligned, complementary and supportive. Transport decisions are to be made with consideration for the current and future impact on land use, and land use decisions are to be made with consideration for the current and future development and operation of the transport system.

Maribyrnong Integrated Transport Strategy

The Maribyrnong Integrated Transport Strategy (MITS) was adopted by the City of Maribyrnong in April 2012 to help guide the development of their transport system over the next decade. The strategy provides a range of recommended actions across all transport modes to help deliver the vision for the MITS. Any development project that may influence the transport system within Maribyrnong should consider the MITS with respect to achieving alignment with its recommended actions and overall vision.

PTV Bus and Tram Network Plans

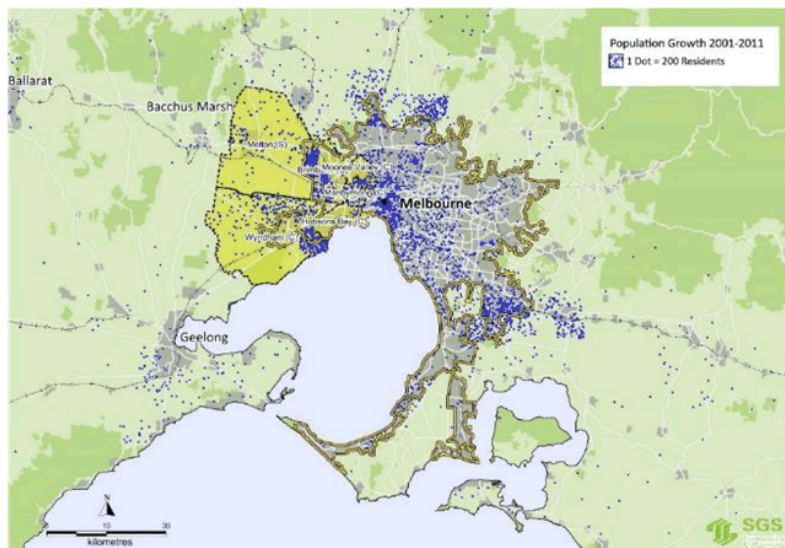
Public Transport Victoria (PTV) is also currently developing bus and tram network development plans to provide a guide to future tram and bus network and service improvements. Discussions with PTV in May 2014 revealed that the network development plans would not be released in time to inform the development of this framework plan.

2.5 Economic Trends

Western Melbourne

Melbourne's West is a region of opportunity for Victoria and Australia. Over the past decade all the communities of the West, whether they be suburbs established in the 19th century, middle ring districts or growth areas, have experienced strong growth. At the same time, environmental constraints and increasing distances from the CBD are slowing Melbourne's historic spread to the east (Figure 1).

FIGURE 1. POPULATION GROWTH – METROPOLITAN MELBOURNE 2001-2011



Source: SGS analysis, ABS data

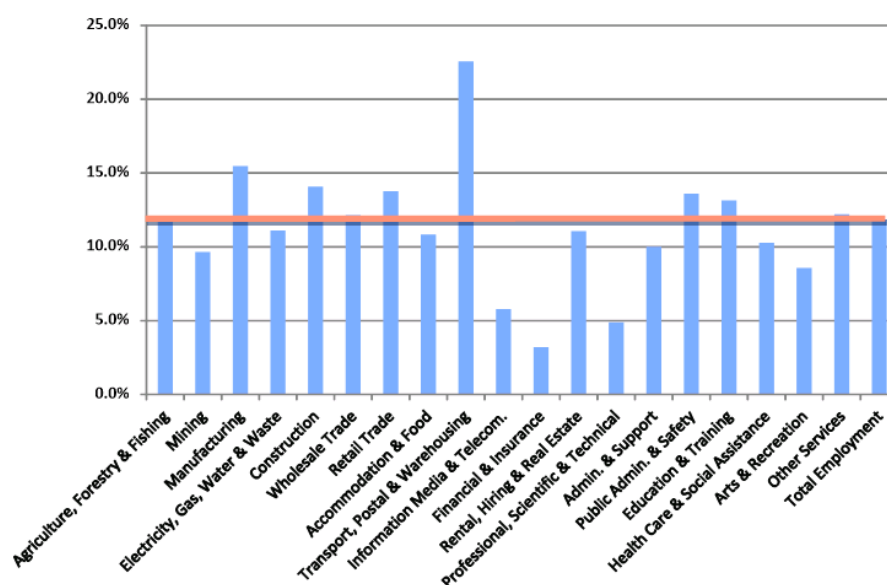
The recent strong growth in employment in Melbourne's West is projected to continue and even accelerate in the medium term.

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The West will account for nearly 12 per cent of employment growth in the metropolitan area from 2006 to 2026, while it started this period with around 11 per cent of all of Melbourne's jobs. In the years to 2046, this outside share of growth will have picked up further still, with the West attracting over 13 per cent of Melbourne's new jobs. In other words, the West is set to command a disproportionate share of greater Melbourne's economic expansion over the next 3 decades.

The West is widely known for its concentration of heavy industries and, more recently, its leading role in the transport and distribution of products and materials across the metropolitan area, the State and the nation generally. The dominance of these functions is borne out in the aggregate numbers for employment share by industry (Figure 2).

FIGURE 2. WESTERN REGION SHARE OF MELBOURNE'S EMPLOYMENT BY INDUSTRY (2011)



It also clear that the modern economy of the West is not just about 'traditional' industries, notwithstanding the vital continuing importance of these sectors. For example, net export sales from Education and Training at \$289 million per year, are very similar in magnitude as those of the petrochemicals industry (being the combination of Petroleum and Coal Product Manufacturing and Basic Chemical Manufacturing) at \$300 million.

Variations in the composition of local economies is also evident. Manufacturing and transport/logistics related business clearly represent anchor activities for Brimbank, Hobsons Bay, Melton and Wyndham. But Moonee Valley and, to a lesser extent, Maribyrnong, reveal a different profile of net export earners, with an increasing orientation towards high value added services, for example, telecommunications medical services, engineers and other consults, software engineers, lawyers, accountants and so on.

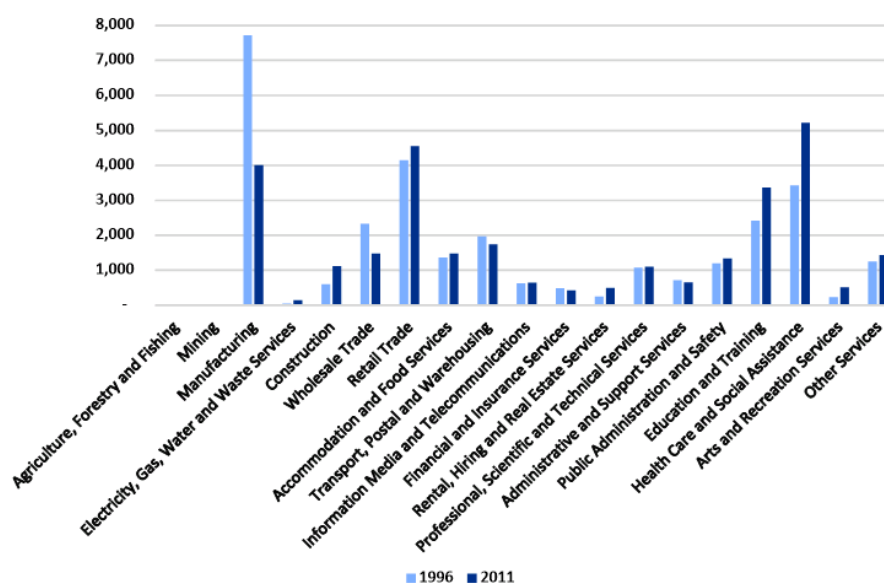
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Maribyrnong

The City of Maribyrnong is located directly west of the City of Melbourne and has a population of around 70,000 residents. Between 1996 and 2001, Maribyrnong experienced only a slight increase in population, however, between 2001 and 2006, the population increased by 5.3% to 63,137 residents. This growth can largely be attributed a demographic shift and to higher density housing developments. This trend is expected to continue with Maribyrnong forecast to accommodate a total population of around 103,000 residents by 2031.

Over the past 15 years there have been significant employment changes in selected industry sectors across the City of Maribyrnong. Manufacturing employment has almost halved between 1996 and 2011, whilst there has been growth in the number of jobs in both Education & Training and Health Care & Social Assistance (see Figure 3). Employment levels in wholesale trade have also fallen in the municipality. Overall employment levels have remained largely unchanged: there were 29,958 jobs in 1996 and 29,823 jobs in 2011.

FIGURE 3. CITY OF MARIBYRNONG EMPLOYMENT BY INDUSTRY 1996 – 2011



Residents of Maribyrnong predominantly work in the City of Melbourne (28.0%) and in Maribyrnong (18.5%), while workers in Maribyrnong generally come from Maribyrnong (17.5%), Brimbank (17.4%) or the surrounding western suburbs.

The employment offer in Maribyrnong is diverse within its activity centres and industrial areas. Within activity centres, most employment is limited to retail and local professional services. Industrial areas include light industry and larger manufacturing firms. Whilst industrial activity will remain a vital component of the economy, it is not expected to dominate employment share and there will likely be a transition to cleaner, greener technologies through a mixture of industrial/office business parks. It is also expected that some land designated exclusively to industry will decline and will include office/industrial parks.

The municipality also contains several regionally significant facilities, notably Victoria University, Western Hospital, Highpoint Shopping Centre, Footscray Community Arts Centre and Whitten Oval.

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2.6 Implications

The need to provide infill residential development for a growing population while maintaining land for industry, employment and economic growth is a key theme in planning policy at both the state and local level policy.

Industry plays a significant role in the economic well-being of the City of Maribyrnong, and is expected to continue to do so into the future. While the provision of adequate and appropriate housing is a key policy objective, strategies to revitalise existing industrial land and limit the encroachment of other uses into such areas are fundamental to the City's economic development goals. The need for uses on industrial land to directly benefit the community, and moreover, not have negative implications for surrounding residents is also recognised.

The Gordon and Mephan Street precinct is identified in the *Maribyrnong Economic and Industrial Development Strategy (Part 2: ILS)* as an area needing further investigation to determine its employment potential and continued significance to Maribyrnong's economic development. While currently zoned industrial, the area is largely surrounded by residential or other sensitive uses, and is outside of the city's three key industrial precincts. With regard to relevant state and local planning policy, the area's contributions as an employment precinct must be assessed, along with the desirability and viability of alternative land uses (and commensurate zoning) for the precinct.

This chapter presents the regional and local economic context surrounding the activities on Gordon and Mephan Street. It draws from other relevant work and presents relevant data that forecasts the likely trends for the area's future.

3 ANALYSIS

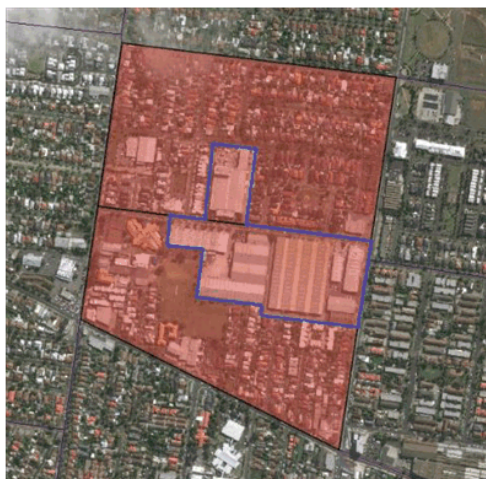
This section provides a summary of research and analysis that was focused at the precinct level for the Gordon and Mephan Street SEIA. It includes datasets, site analysis, planning policy governing the precinct, as well as summary material of the consultation process and results.

3.1 Employment

The Gordon and Mephan Street SEIA Precinct is located at the heart of the City of Maribyrnong, within close proximity to the Footscray Activity Area and Highpoint Shopping Centre. A relevant statistical area has been identified to assist with the analysis of employment data. This area is shaded red in Figure 4 below, and the precinct boundary is highlighted by the blue line.

Note that the statistical area contains more than just the businesses of the study area precinct. There is also a school as well as many residential dwellings surrounding the employment activities in the area.

FIGURE 4. PRECINCT STUDY AREA (BLUE) AND PRECINCT STATISTICAL AREA (RED)



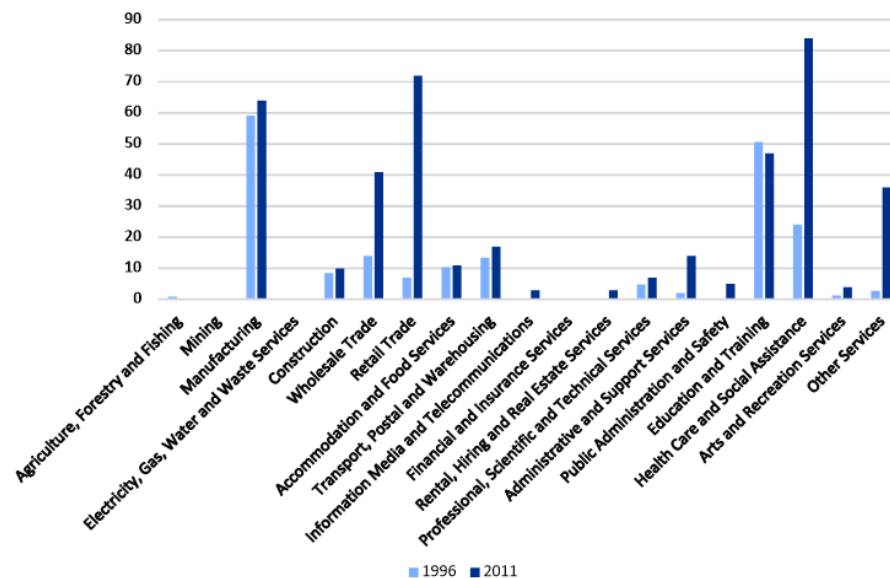
Although total employment across Maribyrnong remained somewhat unchanged between 1996 and 2011, the number of jobs in this precinct has increased substantially from 199 in 1996 to 418 by 2011. Figure 5 shows that most of this increase in employment can be attributed to increases in the industries of Wholesale Trade, Retail Trade and Health Care/Social Assistance.

No industry has recorded a decline in economic activity. Manufacturing employment in the precinct recorded a slight increase. The presence of 65 manufacturing jobs recorded in the 2011 ABS Census were largely confirmed through the consultation process which is discussed in further detail in Section 4.

The constant Education and Training employment in these figures can largely be attributed to the presence of the local school in the statistical area.

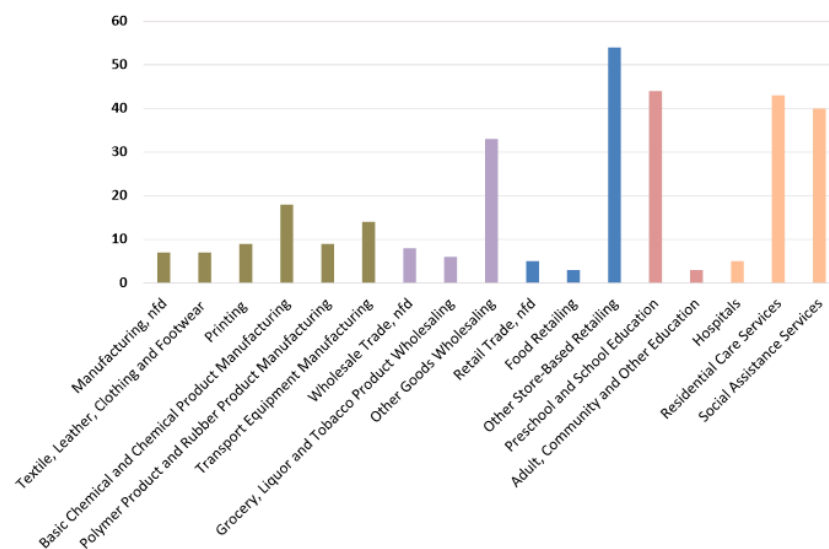
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FIGURE 5. PRECINCT EMPLOYMENT BY INDUSTRY 1996 – 2011



The employment figures at ANZSIC 2-digit categories for the five broad industries in the precinct are shown in Figure 6. (Note that there are other industry sub-categories at ANZSIC 2-digit level which are not shown as there were no persons employed in those sub-categories in the statistical area.) The data shows that there is a diverse range of manufacturing activity in this precinct, whilst wholesaling and retailing activity is largely unclassified. The analysis of the survey results in Chapter 4 provides for more detail on the nature of these jobs.

FIGURE 6. PRECINCT EMPLOYMENT LEVELS BY ANZSIC 2 DIGIT CATEGORIES 2011



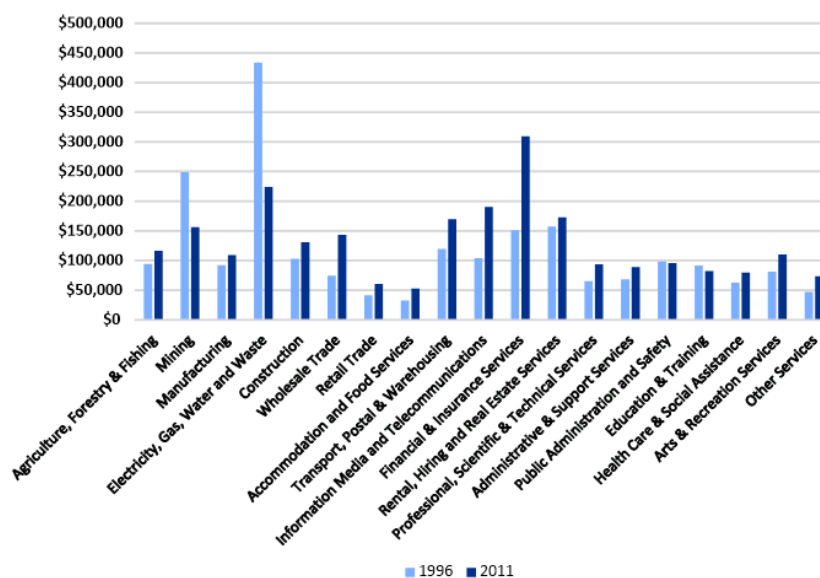
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Maribyrnong Gross Value Add (GVA)

The economic value of these jobs to the local and regional economy can be expressed in terms of Gross Value Added (GVA). GVA is a measure of 'net output' and is akin to the 'profits and wages' of a company. It can also be considered as the net output (benefits minus costs; outputs minus inputs) that the stimulus has on the regional economy. When GVA per job is measured, it becomes an indicator of productivity.

Figure 7 shows the level of GVA generated per job for every industry in Maribyrnong in 2011, and how this has evolved since 1996. The data shows that GVA per job has improved significantly in Wholesale Trade and Retail Trade, with some minor improvements also visible for Manufacturing activity in the municipality. This data is expressed in 2011 dollars.

FIGURE 7. GROSS VALUE ADDED BY INDUSTRY PER JOB – CITY OF MARIBYRNONG 1996 - 2011



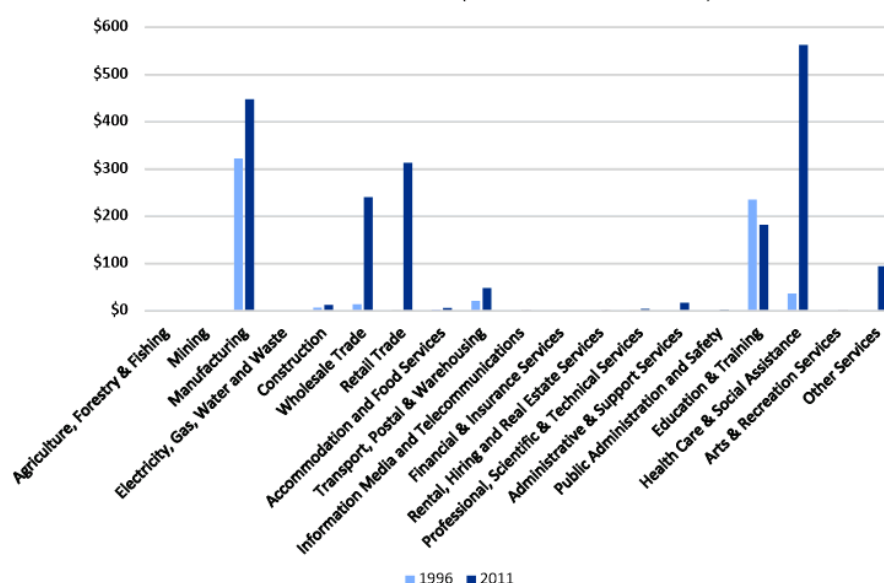
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Precinct Gross Value Add

The GVA per job figures have been applied to activity in the Gordon and Mephan Street precinct. Figure 8 effectively measures the growth in economic value of employment activities in the precinct from 1996 to 2011. The data shows that there have been significant gains in GVA for many industries in this precinct – even for manufacturing activity.

Crucially, the total economic value of employment generating activities in this precinct has risen from \$16.6 million in 1996 to \$39.2 million in 2011. Note that this is a broad figure for the precinct based on ABS data – a more fine grain and accurate economic value for the businesses in this precinct is derived from the survey data in Sections 4 and 5 of this report.

FIGURE 8. PRECINCT GVA BY INDUSTRY (MILLIONS OF DOLLARS)



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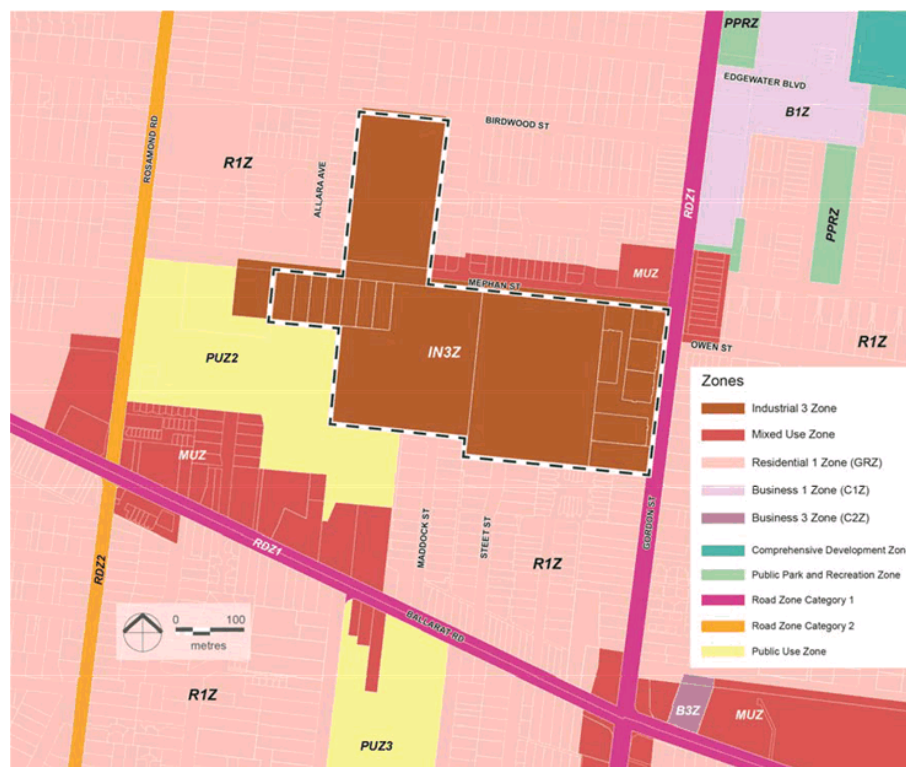
3.2 Existing zoning and planning overlays

Zoning

The study area is zoned Industrial 3 (IN3Z) and is adjoined by areas that are zoned Mixed Use, Public Use and Residential 1. It is understood that the Residential 1 zoned areas are proposed to be zoned General Residential (GRZ) under the new residential zones.

The key purposes of the Industrial 3 zone are to provide for industrial use in specific areas and ensure uses are suitable in terms of site surrounds. It allows limited retail opportunities, such as convenience shops and small scale supermarkets. Office use is also permitted, and no maximum leasable floor area is currently specified in the schedule to this zone.

FIGURE 9. CURRENT ZONING



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Overlays

No overlays directly impact on the study area however some adjoining areas are subject to both Heritage and Environmental Audit overlays.

The Environmental Audit Overlay ensures that potentially contaminated land undergoes environmental assessment processes to ensure that any contamination from former uses does not adversely affect future sensitive uses. The Heritage Overlay that applies to the Mitchell Street site, adjoining the study area to the north, refers to the War Service Homes Heritage Area policy, which identifies the site as a historically significant example of a Residential War Service Estate, and ensures its preservation.

FIGURE 10. EXISTING OVERLAYS



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3.3 Physical analysis

Lot size

Lots within the Gordon and Mephan Streets Precinct are generally mid to large lots. There are a number of sites in the order of 1,000 square metres – slightly larger or smaller - towards the western end of Mephan Street and fronting Gordon Street. In the middle of the precinct the sites are larger, in the order of 2 hectares or greater. Total land area of the precinct is approximately eight hectares.

Lots around the precinct are generally smaller – between 250 and 750 square metres – reflecting predominance of residential uses in adjoining areas.

FIGURE 11. EXISTING LOT SIZE



Existing uses and built form

Built form generally consists of warehouse type buildings, typically up to two storeys or around 8 metres in height. Most buildings feature both a large open warehousing space for storage and/or production and a component of office space, the latter which is usually adjacent to the street. Many premises feature large, flat areas for parking and loading at the front of the building.

The building at the corner of Gordon and Mephan Street – the Western General Body Works – provides a good precedent for a contemporary industrial building that makes a positive contribution to the streetscape. The building entry on Mephan Street is clearly identifiable with a small awning and signage.

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The use of integrated signage and simple landscaping treatments soften the appearance of what might otherwise be relatively large and uninterrupted building facades on both streets.

Other buildings in the precinct, on both Gordon and Mephan Streets, generally make a positive contribution to the street by combining various elements such as clear building entries, windows (which provide opportunities for passive surveillance), soft landscaping and appropriate signage.

FIGURE 12. EXISTING BUILT FORM IN THE PRECINCT



Adjoining development

Land uses adjoining the precinct are generally residential, with typically older housing stock to the south of the precinct, older apartments to the east, and newer, small-lot detached and medium density development located on the northern side of Mephan Street, on land converted from former employment uses. The North Footscray Primary School is located to the immediate west of the precinct.

FIGURE 13. EXAMPLES OF RESIDENTIAL DEVELOPMENT ADJOINING THE PRECINCT



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Public domain

The public domain quality of the precinct is reasonable, with continuous footpaths on both sides of the street facilitating easy pedestrian movement. New street trees have recently been planted on both sides of Mephan Street (part of Council's Tree Planting Strategy) which will improve the streetscape amenity over time. Although the buildings are older, their condition and the quality of interfaces with the public domain are reasonably good for an industrial area. The public domain looks run-down in some areas although generally serves its required functions.

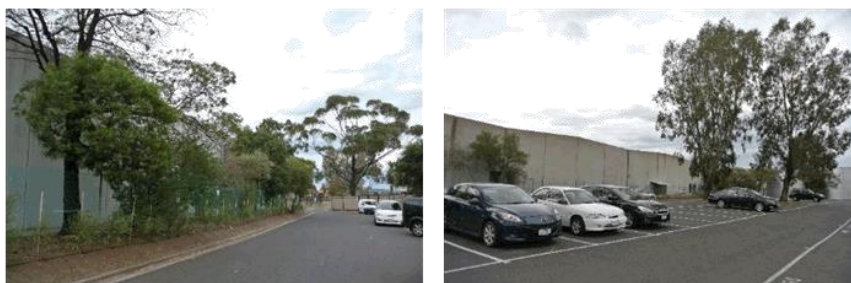
FIGURE 14. PUBLIC DOMAIN ON GORDON (LEFT) AND MEPHAN STREETS (RIGHT)



Interface issues

Although the precinct is adjacent to residential development, the current land uses and built form appear to present no obvious issues with regard to land use conflicts at the interfaces of the industrial and residential zoned land. The typical interface treatments are relatively modest scale, blank walls, setback from property boundaries and, as such – with the exception of aesthetic considerations – these configurations do not present any issues to the residential development and school immediately adjacent the precinct.

FIGURE 15. EXAMPLES OF INTERFACES WITH ADJOINING AREAS



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3.4 Existing uses

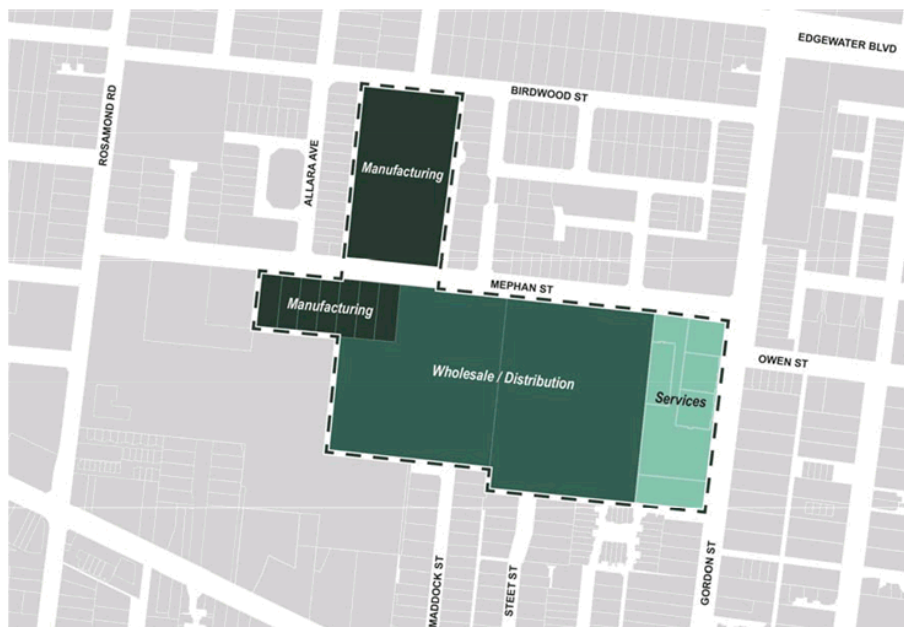
Business activity

Broadly speaking, three types of business activities operate in this precinct:

- Manufacturing (four businesses)
- Wholesale, Warehousing and Distribution (four businesses), and
- Services (five businesses).

The manufacturing and wholesale/distribution activities in this precinct are solely located along Mephan Street. Service based activities in this precinct are predominantly located along Gordon Street, where businesses identified the exposure and passing traffic as a significant advantage for their trading operations.

FIGURE 16. LAND USE SUB-PRECINCTS



Need for buffers

Most land uses identified in the land audit do not appear to trigger a buffer under Clause 52.10 of the Maribyrnong Planning Scheme. One exception would be motor vehicle services along Gordon Street, with panel beaters expected to have a 100 metre buffer distance from any residentially zoned land. This buffer requirement should not affect existing land uses (existing dwellings and existing businesses).

Contaminated land

The City of Maribyrnong's Municipal Strategic Statement (MSS) recognises the need to deal with Potentially Contaminated Land. Clause 22.03 of the City of Maribyrnong's Local Planning Policy Framework (LPPF) provides policy guidelines for dealing with land that is likely to be contaminated.

The business owner consultation process did not identify any sites that are known to have potentially contaminated land.

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3.5 Civil infrastructure

In terms of existing infrastructure in and around the precinct, there is an established network of underground services including sewer, water, electricity, gas and telecommunications. To obtain further detail and clarify the extents of underground drainage, sewer and water assets, an existing services request was lodged with Dial Before You Dig to determine the coverage of these services adjacent to and within the site, and consultation has been initiated with Maribyrnong City Council's Infrastructure department as well as City West Water.

Drainage

Existing underground drainage data provided by Maribyrnong City Council's Infrastructure department indicates an extensive network in the area with drainage pipes of up to 750mm diameter running along Mephan Street. As the majority of the study area is impervious (rooftops/car parks/concrete hardstand areas), any changes in land use in this area would not likely have a significant impact on the existing drainage network. However, for any change in land use or proposed redevelopment, a drainage analysis would need to be undertaken to determine whether any upgrade or extension to existing assets is required.

It should also be noted that through our investigation a Melbourne Water drainage pipeline has been identified which runs from the intersection of Ballarat Road and Rosamond Road, to the south along Summerhill Road. For any changes in land use or development, we suggest liaison between Melbourne Water and Maribyrnong City Council to ensure that any changes to drainage strategy comply with Melbourne Water's current policies.

Sewer and water

City West Water is the responsible authority for the provision of water supply and sewer reticulation to the area. The site is well serviced in terms of existing sewer and water infrastructure. Changes to land use, for example a transition to residential or mixed use, would put a greater demand on the existing network and hence may require an upgrade. The number of additional dwellings will influence any required upgrades to sewer and water mains in terms of the size of the mains, whilst the layout of the dwellings will influence any extensions to mains that may be required to service a development. When a development plan has been progressed to preparation of a plan of subdivision, a Development Works Application can be submitted to City West Water, where liaison on a specific layout can be undertaken and City West Water will outline conditions on upgrade or extension works required to facilitate the new development.

Electricity, gas and telecommunications

The other significant infrastructure in the area consists of electricity, gas and telecommunications. Based on existing asset data, all three services appear to have good coverage across the greater area. Jemena is the responsible authority for provision of electricity to new development within this area, and SP Ausnet is the responsible authority for the provision of gas. In order to obtain further advice on future servicing strategies, electricity and gas providers typically require a formal application for supply to be made, which usually includes provision of a plan of subdivision, construction drawing cover sheets, general arrangement plans, etc. SP Ausnet, for example, offers a number of supply options, including full design and construction by SP Ausnet or preparation of design only by SP Ausnet (developer to construct).

Telstra is the responsible authority for the provision of telecommunication facilities in this area. Telstra states that, regardless of the conditions of the development, they are obliged under legislation to provide basic communication services. The developer is normally required to provide all civil works associated with Telstra cabling works. Telstra cables are able to be placed within the same trenches as electrical utilities which can significantly reduce costs of installation.

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3.6 Traffic and transport

A high level discussion about the existing traffic and transport in the vicinity of the study area has been undertaken, with a focus on walking/cycling, public transport and roads. VicRoads and Public Transport Victoria were consulted with regard to any issues/opportunities in relation to the arterial road network and public transport in the vicinity of the study area.

Roads

Gordon Street is a 4 lane road with two travel lanes in each direction. The inside lanes are shared with a set of tram tracks, while the outside lanes allow on-street car parking. As an arterial road, Gordon Street is managed by VicRoads and has a 60 kilometre per hour speed limit.

Mephan Street is a Council owned road and is a 2 lane road with one travel lane in each direction. Each side of the road has marked kerbside car parking and a marked cycle lane. Mephan Street has a 40 kilometre per hour speed limit, as North Footscray Primary School backs onto Mephan Street.

VicRoads were contacted in relation to this project, however a response was not provided. In the absence of input from VicRoads, the following key issues relating to the existing operation of the arterial road network were noted from the surveys of the businesses operating in this area:

- Traffic congestion on Gordon Street, particularly on weekends with people travelling to/from Highpoint Shopping Centre
- Access issues turning out of Mephan Street onto Gordon Street, as there are no traffic signals at this intersection, and
- Car parking issues, including the lack of car parking in the area and also vehicles parking across driveways.

Further consultation is required with VicRoads in relation to site redevelopment that would increase traffic on the arterial road network, including the intersection of Gordon Street and Mephan Street. This consultation will also need to identify if VicRoads have any future plans for Gordon Street.

Walking and cycling

Gordon Street has no marked cycle lanes, however there is adequate road width between the travel lanes and the parked vehicles for cyclist use without riding in the travel lane. Mephan Street has line marked cycle lanes on both sides of the road. In May 2014 these line marking were updated with a view to making cycling safer on this route and also as a traffic calming measure (see Figure 17). Footpaths are provided on both sides of Mephan Street and Gordon Street.

The Maribyrnong Integrated Transport Strategy provides a range of walking and cycling actions for implementation over the next 10 years, however these recommendations are high level and therefore not specific to the Gordon Street and Mephan Street study area.

A review of the VicRoads Principal Bicycle Network map shows Gordon Street and Rosamond Road listed as north-south cycle routes.

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FIGURE 17 RECENTLY UPDATED CYCLE LANE MARKING ON MEPHAN STREET



Public transport

The following public transport services operate in close proximity to the study area:

- Route 82 tram (Footscray Station to Moonee Ponds, via Gordon Street)
- Route 406 bus service (Keilor East to Footscray, via Gordon Street)
- Route 409 bus service (Yarraville to Highpoint Shopping Centre, via Edgewater Boulevard and Gordon Street), and
- Route 223 bus service (Yarraville to Highpoint Shopping Centre, via Ballarat Road and Rosamond Road).

See Figure 18 below.

These services provide bus-rail transfer opportunities at Footscray and Yarraville rail stations and also connect with key activity centres, including Highpoint Shopping Centre, Victoria University, Western Hospital, Moonee Ponds and Sunshine.

Discussions were held with PTV, the statutory authority responsible for managing Victoria's train, tram and bus services, which highlighted that there are no existing issues with any of the tram or bus services operating in the vicinity of the study area.

PTV were unable to provide specific information about what was going to be included in the bus and tram network plans that are currently being developed, however they did say that they are reviewing all services with a view to improving frequencies.

In summary, the study area is expected to have adequate coverage and improved service frequency in the future through the existing bus and tram routes. Further detail relating to the existing bus and tram routes operating near the study area will be provided in the bus and tram network plans.

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FIGURE 18 PUBLIC TRANSPORT ROUTES



3.7 Stakeholder consultation

During the preparation of this framework plan, a survey of the precinct's business owners and land owners was undertaken. Collectively, the surveys identify the key employment trends and land use issues facing the area. These factors form the basis of an analysis that: (a) articulates the value of the precinct's businesses to the local economy; and, (b) provide the basis for assessing future land use options.

The survey of local businesses determined that major advantages of the precinct included the size of sites available for business operations and accessibility to customers/consumers, particularly for businesses on Gordon Street. Businesses highlighted that some issues affecting the precinct were crime, theft and vandalism, and inadequate car parking, an issue which might impact on the expansion plans of businesses.

The survey also highlighted that the precinct had been successful in attracting some new businesses over the past five years. Otherwise, businesses had been in operation within the precinct for an average of 8 years. All business owners within the precinct expected to grow their business or remain the same size. No businesses were considering contraction or relocation.

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The landowners survey identified a major advantages of the precinct as being the size of sites, and accessibility to customers and the city. Most landowners indicated that they had no intention of changing the existing use of their site.

3.8 Implications

- Significant growth and development is occurring right across the Western Region of Melbourne. The City of Maribyrnong is no exception, as the municipality's proximity to the Melbourne CBD has increasingly become a significant source of demand for residential development and densification. Demand is increasing for a range of economic industries to service this population growth, namely health care, education and retail services.
- Employment patterns in the Gordon and Mephan Street precinct has reflected these trends. There has been significant growth in jobs for Wholesale Trade, Retail Trade and Health Care/Social Assistance. Intriguingly these new activities do not appear to have compromised the precinct's traditional role for manufacturing activities. The result is an area that has seen its overall employment numbers more than double between 1996 and 2011.
- Residential developments have also occurred in the area; there do not appear to be any significant interface issues or land use conflicts associated with the co-location of factories and dwellings in this area.
- The amenity of the area is also of a reasonable standard given its light industrial status. Recent initiatives by Council (street tree planting and marking of the cycle lanes on Mephan Street) have already improved the quality of the streetscape and encourage cycling through the precinct.
- Preliminary infrastructure analysis undertaken has identified a number of issues which would require further investigation including drainage, water and telecommunications as development intensifies within the precinct.
- Stakeholder consultation indicated that economic activity in this precinct is diverse for a small area, generally resilient, and sustains a reasonable level of employment. The business operations in this precinct are adjudged to be stable. There is no evidence to suggest that the precinct is an unviable employment area, and, in line with the guidance on Strategic Employment Investigation Areas in the MEIDS (Part 2: ILS), the precinct should be retained for employment uses

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3.9 Planning strategy for the Gordon and Mephan Precinct

Options assessment process

To confirm the directions for the precinct three future land use options were described and presented at a workshop with key Council staff. The workshop included staff from Strategic Planning, Economic Development, Urban Planning, Transport, Infrastructure and Community Wellbeing. The three options presented were:

1. Protection and enhancement of the precinct's employment role
2. Facilitate the conversion of the precinct to residential uses
3. Facilitate the conversion of the precinct to a mix of residential and employment uses.

As a result of the analysis of current economic activity in the precinct and the workshop process, a decision was reached to protect and enhance the precinct's employment role (Option 1). The main reasons for this decision were:

- Significant employment numbers which appeared to only be increasing despite difficult macroeconomic conditions
- A number of promising start-up businesses had established in the precinct. The owners of the businesses had expressed the desire to remain in the precinct and expand their operations over time
- The fact that Maribyrnong is not presently under pressure to find additional housing capacity as strategic work identifies the long term supply of housing sites within Activity Areas and key sites as listed in Clause 21.07 of Council's MSS
- The precinct is currently under serviced by community infrastructure and so is not considered a priority area for new housing.

Employment

The City of Maribyrnong's LPPF and MSS, and the recently completed MEIDS, all identify the need to protect local employment. The Gordon and Mephan Street precinct had been categorised as a Strategic Employment Investigation Area (SEIA), the future of which was to be determined through further investigation.

The analysis summarised in this report¹ finds that presently the precinct supports a healthy and diverse economy. Most sites in the precinct are productively utilised by manufacturing, warehousing or service oriented businesses. Collectively, the businesses in the precinct employ approximately 180 staff. This amounts to a direct economic contribution (in terms of value add) of \$22.6 million to the Victorian economy.

Analysis also found that whilst Mephan Street is a reasonable location for manufacturing and warehousing activities, there is no reason to believe it is superior to other core industrial precincts in other parts of the municipality. The service industries on Gordon Street benefit from exposure and passing traffic, but are not significant generators of economic activity or jobs for the local community.

Housing needs

State and local planning policy identify the need for housing development in appropriate locations to accommodate population growth. The Gordon and Mephan Street precinct is close to Footscray, Highpoint, schools and services and therefore might be considered for potential residential development. Conversion of industrial land to housing has been a significant trend in the surrounding area.

¹ Full analysis is to be found in the Issues and Options Paper.

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There are however significant opportunities for new housing in many other locations in Maribyrnong. These include the Footscray and Highpoint Activity Centres, and key redevelopment sites, such as the Maribyrnong Defence site in Maribyrnong, the Bradmills site in Yarraville, and the Kinnears site in Footscray. Council would prefer to see additional housing realised in these locations in the short to medium term and therefore identification of additional opportunities for future housing along Gordon and Mephan Street is not required. Given the health of the precinct for employment uses a change of use to residential does not seem appropriate.

Clause 21.07 (Housing) of the City of Maribyrnong's Municipal Strategic Statement (MSS) clearly defines a 'Housing growth area framework':

Designation	Description
Substantial change Areas:	Significant redevelopments are proposed for the Maribyrnong Defence Site (MDS), Kinnears site in Footscray, the former Defence site in Beachley Street, Braybrook and the Bradmill Precinct in Yarraville. Other smaller sites across the municipality will also contribute to the supply of new housing.
Substantial change Activity Centres:	In the future the Highpoint and Footscray will assume a stronger role and greater capacity for substantial medium and higher density housing developments.
Incremental change Areas:	All other residential areas without heritage significance or an identified residential character that warrants planning protection through specific overlays.
Incremental change activity centres:	The mixed use and residential developments occurring in activity centres will continue and increase.
Limited change areas:	Existing residential areas with heritage significance or an identified residential character that warrants planning protection through specific overlays, and areas with an identified constraint, such as inundation, that necessitate protection through an overlay. The majority of these areas have been identified in Council's Heritage Study (2001) and neighbourhood character studies.

Source: Maribyrnong Planning Scheme

Transport/Traffic

The site has adequate public transport coverage through the existing tram and bus routes, which are likely to be enhanced as part of the PTV's tram and bus network plans. Gordon Street currently experiences traffic congestion during peak periods, due to it being a key north-south arterial road that provides access to Highpoint Shopping Centre and also a connection between Ballarat Road, Geelong Road and Maribyrnong Road. Intensification of development in the precinct is likely to contribute further to peak period congestion.

Retaining the existing zoning and land use mix will likely avoid exacerbating road congestion, and is therefore the preferred strategy from a Transport/Traffic perspective.

Recommendation

On the basis of the findings outlined above this framework plan recommends the retention of the Gordon and Mephan Street precinct for employment uses, as current employment activities are both viable and desirable in this location, and therefore this employment role should be protected and enhanced. The precinct should be classified as a Core Employment Area.

A strategy of retaining the existing type and mix of employment uses – with the potential for intensification of employment in the future – is proposed. This approach achieves policy objectives to retain and encourage the growth of local employment in Maribyrnong. It also maintains the potential for a wide range of future uses, including more intensive and/or alternative land use, should the precinct be required to support such uses in the longer term.

4 FRAMEWORK PLAN

4.1 Introduction

The Precinct Framework Plan (PFP) for the Gordon and Mephan Street Core Employment Area (CEA) provides the long term strategic framework for future use and development in the precinct.

The PFP builds on the overarching vision and strategic directions of the Maribyrnong Economic and Industrial Development Strategy (MEIDS, Part 1). The preparation of a framework plan for this precinct is a key implementation outcome of the Industrial Land Strategy (MEIDS, Part 2).

MEIDS identified the Gordon and Mephan Street precinct as a Strategic Employment Investigation Area (SEIA), meaning it is to remain an employment area until a further investigation clearly demonstrates that employment uses are not a viable land use option. The analysis and consultation undertaken in the preparation of this framework plan concluded that the employment uses in this precinct are viable and should continue and be protected and enhanced through elevation to the status of a Core Employment Area.

This chapter sets out the key directions and the vision for the precinct, and a series of principles, objectives, guidelines and strategies under three themes: land use and economic development, character and urban structure, and movement and accessibility. An illustrated framework plan document highlights these key elements to the extent that they can be represented diagrammatically.

4.2 Key directions

The following are the key planning directions for the Gordon and Mephan Precinct:

- To protect and enhance the role of the precinct as a Core Employment Area (CEA)
- Improve the amenity within the precinct through streetscape improvements and positive relationships between buildings, the public domain and sensitive interfaces
- Ensure new development does not adversely impact on adjoining residential development or Footscray North Primary School
- Allow for subdivisions of larger lots should new or existing businesses require alternative lot configurations

4.3 Vision

The draft vision for the Gordon and Mephan Street Core Employment Area is as follows:

The Gordon and Mephan Street Precinct will continue to develop as a significant local Core Employment Area. The precinct's employment activities will incrementally intensify and approach an employment density of 50 jobs per hectare.

The precinct will continue to offer a range of lot sizes to accommodate new business investments. New business start-ups will be attracted to the precinct's smaller lots, whilst the larger sites provide significant opportunities for a range of potential employment generating activities.

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The impact of freight movements on the nearby community will be minimised, whilst the parking requirements of businesses, residents and the local school will be carefully managed.

Land uses with potential amenity impacts will be directed away from boundaries with sensitive uses. In such cases redevelopment sites will be directed to accommodate setbacks for buildings.

Significant out-of-centre retailing is not encouraged as indicated by the retention of the precinct's industrial zoning.

4.4 Land use and economic development

Objectives

- Strengthen the economic role of the precinct as a local employment area
- Support the long term operations and upgrade of existing businesses
- Attract new businesses to the precinct
- Facilitate redevelopment opportunities that would increase employment densities in the precinct
- Capitalise on the advantages offered by exposure to Gordon Street
- Capitalise on the variety of lot sizes.

Guidelines and strategies

Category	Guideline/strategy	Area applicable	Responsibility
Business activities and uses	Encourage greater employment densities through attracting higher density uses such as office/warehouse and small office	Entire Precinct	Council
Business activities and uses	Consider potential contamination and impacts on new uses in accordance with Council's Potentially Contaminated Land Policy (Clause 22.03)	Entire Precinct	Council
Business activities and uses	Direct uses with potential adverse amenity impacts away from boundaries with sensitive uses	Mephan Street	Council
Business activities and uses	Carefully consider the individual merits of applications proposing community uses including child care, community facilities, and recreational facilities. These may be sensitive to existing industrial operations within the precinct	Entire Precinct	Council
Business activities and uses	Limit the extent of out-of-centre retailing and other activity centre related uses from developing in this precinct	Entire Precinct	Council
Subdivision and lot design	Redevelopment of sites that have an interface with residential areas should include suitable setbacks, landscaping or other measures to protect the amenity to established residential areas	Mephan Street	Council & Proponent
Business activities and uses	A wide range of employment uses should be supported in the precinct including office/warehousing/distribution, small-scale urban manufacturing, and a wide range of services that are appropriate to this out-of-centre location, while avoiding adverse amenity impacts to adjoining residential development and Footscray North Primary School	Entire Precinct	Council
Land Use	Protect the employment role of the precinct by prohibiting residential rezonings	Entire Precinct	Council

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4.5 Movement and accessibility

Objectives

- Promote walking, cycling, and public transport as suitable transport options
- Provide safe and accessible pedestrian paths (including road crossings)
- Increase accessibility to, and capacity of, public transport to key destinations
- Provide acceptable levels of service for vehicles accessing the road network
- Balance the car parking requirements of businesses and residences within the precinct
- Minimise the exposure and impact of the nearby community to freight movements, and
- Consider any complaints from the community regarding freight movements in a consistent and expedient manner.

Guidelines and strategies

Sub-category	Guideline/strategy	Area applicable	Responsibility
Cycling and pedestrian movement	Maintain and improve pedestrian and cycle facilities as appropriate and direct cyclists to designated cycleways as safely and efficiently as possible	Gordon Street	VicRoads & Council
Cycling and pedestrian movement	Encourage the provision of end of trip facilities for cyclists in new developments, to help make cycling an attractive and viable mode of transport for journey to work, and reduce the need for on-site parking for employees and customers	Entire Precinct	Council
Parking	Monitor and analyse car parking demand, utilisation, turnover and complaints within the precinct to determine adequacy of existing parking controls and to identify improvements	Entire Precinct	Council
Vehicle access	Assess the impact of proposed redevelopment on the performance of the Gordon Street/Mephan Street intersection	Entire Precinct	VicRoads
Vehicle access	No vehicular connections from sites to Maddock, Steet or Birdwood Streets	Entire Precinct	Council
Road safety	Analyse road safety crash statistics within the precinct to identify any negative road safety trends that may be resulting from the activities within the precinct and explore options to address any issues	Entire Precinct	Council
Public transport	Maintain adequate public transport (bus and tram) service to the precinct and enhance service frequency to improve attractiveness	Entire Precinct	Public Transport Victoria
Infrastructure – Drainage	Maintain existing drainage system (such as kerb and channel, drainage pits and underground pipe network)	Entire Precinct	Council
Infrastructure – Sewer/Water	Assess the demand that any potential redevelopment or increase of employment densities places on sewer and water networks, and upgrade as required	Entire Precinct	Proponent in consultation with City West Water

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4.6 Character and identity

Objectives

- Ensure buildings have a positive interface with the street
- Improve amenity through public domain interventions
- Encourage passive surveillance and avoid inactive building facades
- Manage interfaces between employment uses, residential areas and Footscray North Primary School.

Guidelines and strategies

Sub-category	Guideline/Strategy	Area Applicable	Responsibility
Future built form outcomes	New buildings should provide a positive address to the street, encourage passive surveillance and avoid large areas of blank building facades	Entire Precinct	Council and Proponent
Streetscape and amenity	New buildings and modifications to existing buildings, should make a positive contribution to the street through design elements such as clearly located building entries, window glass (which provides opportunities for passive surveillance), appropriate architectural elements and building materials, soft landscaping and appropriate signage	Entire Precinct	Council & Proponent
Streetscape and amenity	New buildings and modifications to existing buildings should avoid blank facades and provide variation in building materials or otherwise achieve facade articulation	Entire Precinct	Council & Proponent
Streetscape and amenity	Maintain street trees in Mephan Street to ensure they make a positive contribution to the streetscape over time.	Mephan Street	Council
Landscaping and vegetation	New development should provide appropriate landscaping and vegetation that provides a positive interface with the public domain. Consideration should be given to the types and species of plants so as to ensure they do not screen buildings from the street, and thereby prevent opportunities for passive surveillance. Low-water use and low maintenance species are better suited to this context	Entire Precinct	Council & Proponent
Signage	Where possible business signage should be integrated into the design of buildings to minimise visual clutter, and to acknowledge that the precinct is adjacent to residential uses	Entire Precinct	Council & Proponent
Interfaces	Redevelopment of sites that have a 'sensitive interface' should employ suitable setbacks, landscaping or other measures to ensure new development does not adversely impact on the amenity of adjoining residential areas and Footscray North Primary School	Mephan Street	Council & Proponent

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4.7 Specific guidance for key sites

Guidance provided in the following section applies to three key sites in the precinct which are identified with the numbers 1, 2 and 3 in the Framework Plan diagram at 4.8 below.

The aim of this sections to provide further guidance for the redevelopment of these larger sites to ensure the precinct can accommodate a range of employment uses, support higher employment densities and adapt to changing employment trends over time. Future uses on these sites might include offices, smaller-scale warehousing/distribution and small-scale urban manufacturing.

Improving the precinct and surrounding area's structure, character and amenity should be a priority in any future redevelopment of these sites.

Objectives

- Ensure the design and layout of subdivisions on key sites provides cost effective and attractive sites for employment generating uses and activities
- Demonstrate that development, landscaping and signage contribute to and enhance the amenity and character of the area
- Minimise impacts of new development on the adjoining residential areas and Footscray North Primary School
- Provide the potential for through site links (pedestrian/cycle connections or streets) that might be desirable to improve permeability and amenity for adjoining residential areas.

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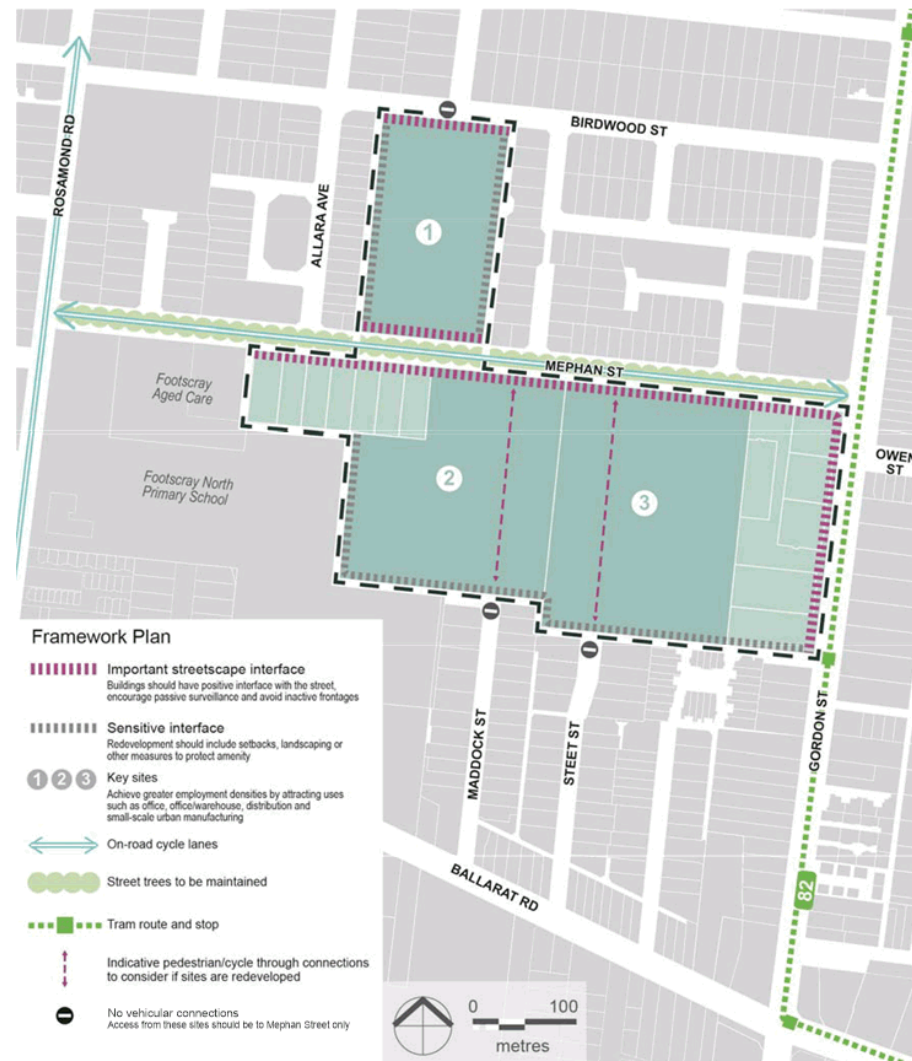
Guidelines and strategies

Sub-category	Guideline/strategy	Area applicable	Responsibility
Subdivision and lot design	<p>Sub-division of larger lots should be permitted to allow intensification of employment activities in the precinct. The design of such sub-division, and the resulting configuration of lots, must take into consideration the following:</p> <ul style="list-style-type: none"> - Lots should be regular in shape to provide for efficient use of land and enable a range of industrial and business uses to be accommodated on the lot - The orientation of new lots with regard to adjoining residential development and Footscray North Primary School - Loading and servicing should be undertaken internally to each site and be separated from visitor/staff car parking. Loading and servicing should be screened from the street - The need for new public streets to facilitate access. - Proposals for small-lot subdivisions (e.g. lots less than 1,000 sqm) should be discouraged. 	All key sites	Proponent and Council
Cycling and pedestrian movement	<p>Subdivision of larger sites should provide opportunities for future north-south through-site connections for pedestrians and cyclists from Maddock and/or Steet Streets through the Mephan Street.</p> <p><i>Note: The guideline does not conflict with the specific prohibitions on vehicular connections as outlined previously.</i></p>	All key sites	Proponent and Council
Future built form outcomes	<p>Development should provide end of trip facilities for cyclists.</p> <p>Services, storage areas, plant and roof-top equipment should be located to minimise its impact on the public domain and be designed as an integral part of the building.</p> <p>Lighting should be designed to minimise light spill onto surrounding residential areas.</p> <p>Where possible, sites should include outdoor amenity areas for workers that incorporate seating, tables, water supply and rubbish disposal and which are suitably located to provide shade and weather protection and a reasonable level of amenity (e.g. located away from noisy or unpleasant activities).</p>	All key sites	Proponent and Council
Interface treatments	<p>Redevelopment of key sites with identified sensitive interfaces must take into consideration the following:</p> <ul style="list-style-type: none"> - Buildings with long facades should be broken up with variation in wall articulation, building materials, colours and windows - Landscaping treatments should be used to screen the rear and side of industrial and business sites adjacent to Footscray North Primary School. 	All key sites	Proponent and Council
Signage	<p>The location and design of signage must not result in visual clutter.</p> <p>Freestanding signs may include multiple panels with one panel per occupancy. Multiple freestanding signs for a single property will be discouraged.</p> <p>All signage should complement the streetscape and contribute to the creation of an identifiable character and consistent theme for the Precinct.</p>	All key sites	Proponent and Council

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4.8 Framework plan diagram

FIGURE 19. GORDON AND MEPHAN PRECINCT FRAMEWORK PLAN



5 IMPLEMENTATION

5.1 Draft Local Planning Policy Framework changes

This Framework Plan should be implemented via a Planning Scheme Amendment that:

- Introduces this Framework Plan for the Gordon and Mephan Core Employment Area as a reference document to the Maribyrnong Planning Scheme
- Changes the designation of the precinct from a SEIA to a CEA on the Industrial Related Employment Land Framework Plan in the MSS, and
- Introduces a Local Area Policy at Clause 21.11, based on the key elements of the Framework Plan.

5.2 Zones

The recent introduction of new industrial zones, which have in general made the IN3 more flexible are in keeping with the current land use mix found in the precinct.

The realisation of the vision, strategies and objectives describe in this framework plan should not require any changes to the Industrial 3 Zone for those sites which are currently occupied by businesses and for vacant sites. However, Council may consider rezoning Industrial 3 zoned land outside the precinct boundary which is currently occupied by an aged care facility.

5.3 Overlays

As the Issues and Options Paper did not (a) find any major impediments to the precinct's existing operations or its potential to develop a stronger mix of employment uses or (b) recommend any significant changes to land use in the precinct, it is assessed that there is no significant need to apply any overlays to the land within the precinct.

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Agenda Item 9.10**TOWN HALL RENEWAL BUSINESS CASE**

Director: **Celia Haddock**
Director Corporate Services

PURPOSE

To better understand the current condition of the Civic Precinct Council endorsed the development of a Town Hall Renewal Business Case in March 2017 to investigate the current end of life and compliance issues and present potential scenario options for the rectification and refurbishment of the Footscray Town Hall Precinct.

This Business Case provides Council with the outcome of investigations, presents costed concept scenarios for consideration and seeks approval to proceed to the design development stage of the project within the existing capital budget allocation for the 2018/19 financial year.

ISSUES SUMMARY

- The Footscray Town Hall Precinct is outdated and in poor condition with a majority of areas no longer “fit for purpose” as a Civic, Community or Administrative working environment.
- Investigations have confirmed that the site and buildings require significant modification and refurbishment to address current end of life issues and be compliant with current day standards. This is due in part to the age of the facility, its current configuration, changing legislation and standards, organisational growth and limited capital investment.
- The Town Hall Renewal Business Case established four (4) principal scenarios for consideration and evaluation by the Project Control Group (PCG) and specialist consultants. These options were further reviewed to establish Scenario 2 a preferred option for this project as it achieves all of the project objectives and represents the best long term value for money investment for Council and the Community.

ATTACHMENTS

1. Town Hall Renewal Business Case Executive Summary [↓](#)

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OFFICER RECOMMENDATION

That Council:

- 1. Note the findings of the Town Hall Renewal Business Case and resolve to proceed to the Design Development phase of the project.**
 - 2. Endorse Scenario 2 as the preferred option for Town Hall Renewal project.**
 - 3. Request the Chief Executive Officer to report back to Council on the outcomes of the Design Development process and implementation plans for the project.**
-

Agenda Item 9.10**BACKGROUND**

The Footscray Municipal precinct site and buildings require significant modification and refurbishment to be compliant with current day standards are no longer “fit for purpose”. This is due in part to the age of the facility, its current configuration, changing legislation and standards, organisational growth and limited capital investment.

This report summarises the independent investigations, analysis and business case that has established four (4) potential scenarios to address these issues and to consider alternate opportunities for the redevelopment of the site. These scenarios have then been evaluated and refined to establish a preferred option to proceed to Design Development phase of the project.

DISCUSSION/KEY ISSUES**1. Key Issues**

Council’s Footscray Town Hall was originally constructed in 1936 to provide Municipal Offices, Court House, Post and Telegraph Offices and connected conveniences. The main building was reconfigured and extended in several stages being completed in June 1984 with the adjoining Community Wellbeing building completed and opened in April 1988.

The site and buildings require significant modification and refurbishment to be compliant with current day standards and are no longer “fit for purpose”. This is due in part to the age of the facility, its current configuration, changing legislation and standards, organisational growth and limited capital investment.

In March 2017 Council endorsed the development of a Town Hall Renewal Business Case for the Footscray Town Hall Precinct to investigate existing issues and to develop potential scenarios and costings for consideration by Council.

The primary objectives for this feasibility project were to:

- Undertake detailed investigations, including obtaining specialist technical advice on existing conditions to identify the issues, critical opportunities and constraints within buildings with the Town Hall Precinct.
- Identify the need for Civic Office and Community accommodation requirements to meet Council’s future service delivery needs.
- Consult and work with Council in identifying, developing and evaluating scenarios for the refurbishment and renewal of the Town Hall Precinct.
- Based on the detailed investigations and Council’s accommodation requirements, develop four (4) scenarios for the renewal of the Town Hall Precinct Short listed redevelopment scenarios having regard to the agreed evaluation criteria for the Project.
- Make recommendations to Council with regard to preferred renewal scenario/s including outlining the costs, benefits, risks and an implementation strategy which takes account of achievable timelines, Council financial commitments and importantly any operational requirements for any staged or decanting requirements which may be necessary.

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To undertake these works an experienced multi-disciplined consultancy team was engaged, including external quantity surveyors for independently certified cost planning. This process has drawn upon all past works and investigations that were undertaken within the precinct to avoid duplication or unnecessary expenditure.

The governance and decision making structure for this project included a Project Control Group (PCG) to oversee the Business Case consisting of the Executive Management Team and the Director of Corporate Services as the Project Sponsor. The summary of lump sum costs for the completion of the business case was:

Town Hall Renewal Business Case Cost Summary	
Consultancy Services – Design & Engineering Team	\$ 211,117
Consultancy Services – Quantity Surveyor	\$ 21,000
Total	\$ 232,117
Project Savings	\$ - 55,185
Total Cost (Ex GST)	\$ 176,932

Business Case

The site investigation and feasibility process established four (4) principal scenarios for consideration and evaluation by the Project Control Group and specialist consultants. These options included the following:

- **Scenario 1: Essential Building compliance and End of Life works** - seeks to address the Building Control Act (BCA) and Disability Access compliance issues identified by the Building Surveyor and the key end of life building services and infrastructure items identified by the Services Engineers.
- **Scenario 2: Modest Upgrade** - This scenario would address all of the key elements of Scenario and include the upgrade to the Town Hal to enable improved community use, refurbishment of the Customer Service area and the modest, fit for purpose upgrade to the Office Building.
- **Scenario 3: Major Upgrade** - This scenario includes the same key elements as Scenario 2 but incorporated larger additional floor areas and greater allowances for fit-out and upgrade works that generate a significant increase in size and overall project cost.
- **Scenario 4: New Build** - This scenario was included for comparative purposes to ensure the full breadth of potential scenarios were comprehensively evaluated. This said the costs this scenario presented were significant and unsustainable.

Evaluation

The four (4) scenarios were then evaluated against a jointly agreed series of critical criteria to confirm the scenario that best aligns with the project objectives including:

- Improved Customer Service, Community accessibility & Civic Presence
- Enhanced Workplace productivity and amenity opportunity
- Delivers improved Financial Outcomes/ Value for Money to Council
- Improved Environmentally Sustainable/ Operational efficiencies
- Enhanced Physical and Accessibility outcomes for the Precinct

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The evaluation process confirmed two short listed options for further consideration and refinement. These options are summarised below:

Scenario 1: Essential Compliance & End of Life works- \$15.3m

This scenario focused on identifying compliance and end of life issues that must be addressed for the continued occupation of the existing Council Offices within the Footscray Civic Precinct.

Investigations established that the facilities are in poor condition, with several elements having significant and costly compliance issues with much of the building fabric and services at the end of their operational life.

In summary, the key issues identified are:

- *Access from existing car parks, footpaths, entries, internal circulation, amenities, and floors do not conform to current access requirements and codes.*
- *Electrical distribution boards are outdated and require replacement. These electrical distribution boards lack Residual Circuit Devices (RCD) and fire seals, making them non-compliant with current requirements.*
- *Mechanical plant and equipment is at the end of its useful life and requires replacement to mitigate risks, avoid excessive maintenance costs and a potential failure that would cause significant impact to service delivery.*
- *The existing fire hydrant system requires modification to comply with current day standards.*
- *The operational performance of the building's roof, walls, openings, windows and floors is very poor, causing costly additional power consumption.*
- *The buildings contain asbestos and hazardous materials that will require management and removal as part of any rectification or refurbishment works.*

In consideration of these findings this scenario will address the following:

- ✓ Replace air conditioning system with package units
- ✓ Make good rusted roofing, drainage, and access on all buildings
- ✓ Upgrade fire hydrants and system
- ✓ Upgrade toilets to address disability access and additional toilets
- ✓ Replace current non-compliant lift in same configuration
- ✓ Upgrade stairs and internal ramps for code compliance
- ✓ Replace main power switchboards
- ✓ Upgrade external ramps for access compliance
- ✓ Resolve certification gaps and anomalies of existing buildings

This base scenario fails to address:

- ✗ Replace air conditioning with central plant
- ✗ Replace entire roof drainage and access on all buildings
- ✗ New building fitout of offices
- ✗ New stair connecting levels and reorientation of lift
- ✗ Internal repairs to Town Hall spaces including kitchen upgrades
- ✗ Repairs to windows and double glazing to Town Hall
- ✗ Upgrade to Customer Services

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- × Re purpose Town hall for Community use
- × Replacement of aging and inefficient office fitout
- × Continues the use of the Community Wellbeing building

To rectify the deficiencies present, considerable disruption to services would result and a staged relocation of staff would be undertaken as these issues cannot be rectified in isolation. This would also ensure for the provision of services during the construction period.

The rectification costs of the specific issues identified as part of this process are:

Scenario 1 - Essential Compliance & End of Life works	
Cost of rectifying the compliance and end of life issues	\$ 8,530,000
Contingency/Escalation/Professional & Authority Fees	\$ 4,686,000
Decanting	\$ 2,124,000
Total Rectification Cost, excluding GST	\$15,340,000

Scenario 2: Modest upgrade (Existing Buildings) for \$25.4m

This scenario all of the key elements of Scenario 1 are addressed along with modest, fit for purpose upgrades to the Office Building, Customer Service area and the Town Hall to enable improved community use and access.

This proposal will address the following criteria:

- ✓ Upgrade fire hydrants and system
- ✓ Upgrade toilets to address disability access and additional toilets
- ✓ Replace current non-compliant lift
- ✓ Upgrade stairs and internal ramps for code compliance
- ✓ Replace main power switchboards
- ✓ Upgrade external ramps for access compliance
- ✓ Resolve certification gaps and anomalies of existing buildings
- ✓ Replace air conditioning with central plant
- ✓ Replace entire roof drainage and access on all buildings
- ✓ New building fitout of offices
- ✓ New stair connecting levels
- ✓ Internal repairs to Town Hall spaces including kitchen upgrade
- ✓ Repairs to windows and double glazing to Town Hall
- ✓ Upgrade to Customer Services
- ✓ Re purpose Town hall for Community use
- ✓ Consolidates staff (250) in the main office building
- ✓ Makes the Community wellbeing building redundant for future consideration

To rectify the deficiencies present, and undertake the building upgrade considerable disruption to services would result and a staged relocation of staff would be undertaken to ensure for the provision of services during the construction period.

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This scenario would also deliver an overall reduction in office space with the Community Wellbeing Building made redundant at the end of the construction process. This will provide the opportunity for future consideration for various community uses.

Scenario 2 – Modest Upgrade	
Total Building costs	\$ 15,540,000
Contingency/Escalation/Professional & Authority Fees	\$ 7,750,000
Decanting	\$ 2,124,000
Total Refurbishment Cost, Ex GST	\$25,414,000

The Scenario 2 project costs are inclusive of all essential compliance and end of life works that must be undertaken for the continued occupation of the Town Hall Precinct. However should the Scenario 1 project costs should be separated from the total project cost of Scenario 2 the variance or additional expenditure required is \$12.2m.

Financial Analysis – Lifecycle Costs

A comparative lifecycle analysis was undertaken for Scenarios 1 and 2 to ensure all potential lifecycle and operational costs/ efficiencies were considered as part of the evaluation process.

This analysis included the 20 year lifecycle and operating costs, total 20 year project costs, net present value assessment and energy reductions and efficiencies.

Outcome

In consideration of the detailed investigations, project objectives and the evaluation of both scenarios against key selection criteria, Scenario 2 (Modest Upgrade) rated the highest against the evaluation criteria with key overall conclusions of this rated assessment being:

- Scenario 1 does not fully address the project objectives to improve customer service/ experience, workplace outcomes and improve community access to the Town Hall.
- Scenarios 3 and 4 were discounted due to misalignment with principal project objectives and the significant capital cost which is considered beyond Council's funding capacities.

Therefore, Scenario 2 is recommended as the Council Officers preferred scenario to proceed to Design Development phase of the project.

Financial Implications

Given the identified and documented issues that must be addressed for the ongoing occupation of the Town Hall building it is essential that the required funding be made available (\$15.3) to address these issues as a matter of priority.

However should the recommended Scenario 2 be endorsed as proposed this will incorporate these works as part of the larger project scope.

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Regardless of the preferred option it is proposed that the Design Development phase of this project will be funded within the \$2m budget allocation in the 2018-19 capital budget and long term financial plan.

Risk Management

To manage the potential risks associated with a project of this complexity a project specific risk register has been established to manage and mitigate risks that are associated with the main elements of this project. This includes consideration of behavioural, cultural, physical, environmental, communication and political risks that the project may encounter.

Strategic Links

This project has strong links to Council's City Infrastructure Plan, Long term Financial Strategy People and Culture Strategy, Information Technology Strategy and Sustainability Strategy.

2. Council Policy/Legislation**Council Plan 2017-2021**

This project has direct links to the City of Maribyrnong Council Plan 2017-2021 with relationships to the Strong Leadership and Quality Places & Spaces strategic objectives.

Legislation

The project will reference the Building Code of Australia, Disability Discrimination Act 1992, and Occupational Health and Safety Act 2004.

Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

To ensure our community is well informed about the project a number of communication and engagement activities are proposed. This will provide clarity around the intent of the redevelopment and to ensure the Design Development process considers the community need for improved accessibility and meeting / function space within any design option.

A further report to will be provided to Council in the coming months outlining the feedback the community provide as part of the initial stage of this engagement.

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Details on the second phase of the engagement activities can be provided once the design team have been engaged the project timelines confirmed. In addition, Council will communicate with key stakeholders adjoining the site directly as part of the Design Development process.

4. Resources

It is proposed that the Design Development phase of this project of the project be funded with the existing \$2m budget allocation forecast in the 2018-19 capital budget and long term financial plan.

5. Environment

This project will establish an overall building design that makes full use of sustainable design solutions to maximise environmental benefits throughout the life of the project.

By reducing reliance on grid electricity, natural gas demand, and harvesting rainwater for non-potable uses the building design will embody and demonstrate Council's commitment to responsible environmental stewardship.

CONCLUSION

It is recommended that Council proceed with the Footscray Town Hall Refurbishment Project applying the preferred Scenario 2 option given it achieves all of the project objectives and represents the best long term value for money investment for Council and the Community.

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Maribyrnong City Council
Town Hall Precinct Renewal Business Case
May 2018



Maribyrnong Town Hall Precinct Renewal Business Case

EXECUTIVE SUMMARY

1. Introduction and Background

Currie & Brown (Australia) Pty Ltd (Currie & Brown) has prepared this Business Case for the renewal of Council's Town Hall Precinct. This included an investigation of the current end of life and compliance issues and development of potential scenario options for the rectification and refurbishment of the Town Hall Precinct.

A range of specialist sub consultant have also provide technical inputs as part of the project and included:

Design Inc.	Architecture & Design; Urban Design; Landscape Architecture; Workplace Strategy
Wood & Grieve	Building Services, Structural and Fire Services engineering
WSP	Environmentally Sustainable Design (ESD) advice
McKenzie Group	Building Compliance;
Lovell Chen	Heritage architecture

Independent cost planning advice was also provided by Slattery Quantity Surveyors.

The Maribyrnong Town Hall Precinct comprises three key buildings including the heritage listed Maribyrnong Town Hall, rear adjoining three level Office Building and a single level building known as the Community Well-being Building. The existing accommodation does not appropriately accommodate Council staff in a manner that is sustainable, suitable for modern workspace needs and fit for purpose for the delivery of Council and Community services. The project offers a number of **opportunities** to Council to renew the Town Hall Precinct including:

- Enhanced civic identity and improved use and community access to a restored Town Hall.
- To address Disability access (DDA) and Building Control Act of Australia (BCA) compliance issues as part of any redevelopment scenario.
- Upgrade mechanical plant and services as part of any redevelopment scenario as it is approaching its end of life.
- Scope to create significant improvements to amenity, capacity and functional layout with modest upgrades to the existing buildings.
- Potential to reconnect and celebrate the Town Hall with an improved customer service experience through upgrade to the existing Customer service area within the ground floor of the Office Building.
- Provide modest upgrades to existing Council workplaces to facilitate cultural change and improve collaboration, community and productivity of Council staff.

A Project Governance framework was established for the project with a Project Control Group (PCG), comprising the Executive Management Team (CEO and Directors) of Maribyrnong City Council, making decisions at key project milestones.

Overall, **the project objectives** for the Town Hall Renewal project are noted as follows:

1. **Improved Customer Service, Community accessibility & Civic Presence** including Community access to the Town Hall and use of meeting and function spaces and enhanced customer service experience and access.
2. **Enhanced Workplace productivity and amenity opportunity** including a modern workspaces that enhances collaboration, improves productivity and efficient working practice; improves the health and wellbeing of staff.
3. **Delivers improved Financial Outcomes/ Value for Money to Council** including minimising 20/25 year project cash flows/ capital development costs, Addresses building non-compliance

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issues - disability access, building code, Minimises "whole of life" operating/ recurrent costs and upgrades building services for long term improved performance and Improved Asset Management outcomes.

4. **Improved Environmentally Sustainable/ Health and Wellbeing outcomes including** minimising "whole of life" operating costs/ recurrent cost implications (including Environmental Sustainable Design (ESD) outcomes).
5. **Enhanced Physical and Urban Design outcomes for Precinct including** improvements to Urban Design outcomes - improved pedestrian access to Footscray CBD, high quality and attractive public realm that supports/ integrates with adjoining uses and complies with crown land and planning scheme requirements (e.g. parking, heritage).

2 Key Findings

2.1 Assessment of Council's existing accommodation issues

Based on the technical investigations undertaken the **key deficiencies identified** included the following:

- Access from existing car parks, footpaths, entries, internal circulation, amenities, and floors do not conform to current access requirements and codes.
- Electrical distribution boards are outdated and require replacement. These electrical distribution boards lack Residual Circuit Devices (RCD) and fire seals, making them non-compliant with current requirements.
- Mechanical plant and equipment is at the end of its useful life and requires replacement to mitigate risks, avoid excessive maintenance costs and a potential failure that would cause significant impact to service delivery.
- The existing fire hydrant system requires modification to comply with current day standards.
- The operational performance of the building's roof, walls, openings, windows and floors is very poor, causing costly additional power consumption.
- The need to address the condition of key heritage related building elements/ fabric of the Town Hall and for heritage preservation works (some already underway) to support required heritage permits for works.

The assessments further identified other **opportunities** for works beyond essential compliance are likely to achieve significantly better outcomes for the occupants and users of the Town Hall Precinct. These included:

- Consolidate all staff within the Office Building providing an opportunity to allow for greater utilisation of the Town Hall by the Community.
- Replace and upgrade the building fabric, particularly furnishing, fixtures and equipment (FFE) which is nearing its end of life. The need to upgrade electrical and HVAC/ Air conditioning systems will mean the Office building would need to be fully decanted for the period of the works providing a once in a life time opportunity to undertake comprehensive, modest upgrades.
- Protect and enhance the heritage fabric of the Town Hall building.
- Incorporate Environmental Sustainable Design (ESD) elements to improve the health and wellbeing of users and to address energy cost, efficiency and environmental outcomes.

2.2 Assessment of Council Workspace Requirements

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As of 23 March 2018, office-based staff numbers comprised 256 full-time, casual and part-time staff located in the Town Hall, Office Building and Community Wellbeing Building.

Due to the current condition of Council's office accommodation current dispersed in the Office Building, Community Wellbeing Building and ground floor of the Town Hall, the following accommodation issues have been identified which negatively impact on staff productivity, efficiency and provision of services to the community, including:

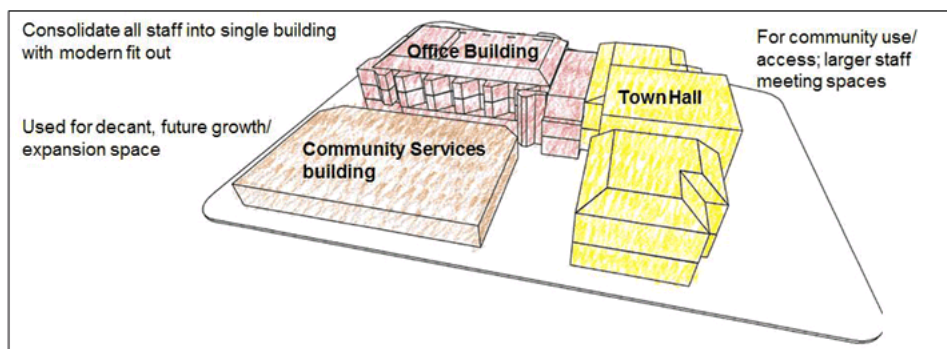
- Difficulties in sustaining effective, open communication across the organisation due to the current enclosed configuration and physical separation of offices.
- Poor cultural integration and knowledge sharing supporting creation of silos within the organisation.
- Much of the accommodation comprises large, older style desks (often required to accommodate older style computer terminals) leading to inefficient layout and utilisation of space. Overall the current Council facilities accommodates staff at around 15-20m²/ per person compared to modern office fit-out which achieves a more efficient allocation of approximately 11m²/ per person.
- Duplicated processes, and loss of productivity and general time / logistic inefficiencies, moving between office locations (including to and from the Depot) impacting on staff productivity and communication with need to travel between offices for meetings and face to face contact.
- Duplication of information technology and communications, equipment in multiple offices.
- Lack of shared spaces for collaboration and staff breakout/ common areas which has a negative impact on staff morale, retention and attraction.
- Time / logistic inefficiencies moving between the Town Hall and the Operations Depot for meetings impacting on staff productivity and communication with need to travel for meetings.

Based on the analysis of workforce accommodation needs, the following Accommodation Strategy was endorsed by the PCG to support the renewal of the Maribyrnong Town Hall Precinct:

- **Office Building** – has the capacity to accommodate all Council staff within the Town Hall Precinct. With modern fit out/ best practice yield - at 11m²/ person gross this provides an overall capacity of in the order of 240 to 255 workspaces.
- **Town Hall** – the ground level staff areas are relocated to the Office Building allowing for the Town Hall ground floor areas to be re-utilized for community use/ access. The Town Hall ground and first floor levels are also used for the larger staff meeting spaces on a shared basis.
- **Community Well-being building** – In the short term during construction is used for decanting space, including a temporary Customer Service facility. Following completion of constructions this facility becomes redundant releasing the Community Well-being building and site area for future investigation/ alternate public uses (e.g. Public gathering space).

The key components of this Accommodation Strategy are illustrated in **Figure 1** below

Figure 1: Workforce Accommodation Strategy to Support Business case



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The existing meeting spaces within the Town Hall are not well utilised and there is an opportunity to increase the utilization of the existing Town Hall meeting spaces. Further planning and analysis would be required, including community consultation to develop detailed planning to support the future configuration of community meeting spaces within the Town hall to improve community use and access.

2.3 Policy Context

The *Council Plan 2017-2021* identifies a number of key drivers which are relevant to the Business Case including:

- Build a customer-focused culture providing targeted services to meet our community needs;
- Drive business led innovation to deliver efficiencies, responsive customer experiences and an agile, flexible workforce; and
- Facilitate the renewal and development of contemporary community infrastructure that are multi-purpose and multi-generational.

The *Footscray Structure Plan* also seeks to increase usage and accessibility of the Town Hall to the community through adaptation of the former Town Hall to a public meeting space. The *Economic Development Strategy for the West of Melbourne* also recognises that the delivery of Footscray's revitalisation and expansion as a key services and employment hub remains heavily dependent at present on public investment from the local government, transport, education, and health sectors.

2.4 Redevelopment Scenarios and supporting Cost Plans

Four redevelopment Scenarios have been developed to address the project objectives and identified constraints and opportunities. These are briefly described as follows:

Scenario 1: Essential Building compliance and End of Life works - seeks to address the Building Control Act (BCA) and Disability Access compliance issues identified by the Building Surveyor and the key end of life building services and infrastructure items identified by the Services Engineers.

Scenario 2: Modest Upgrade - This scenario all of the key elements of Scenario 1 are addressed along with modest, fit for purpose upgrades to the Office Building, Customer Service area and the Town Hall to enable improved community use and access.

Scenario 3: Major Upgrade - This scenario includes the same key elements as Scenario 2 but includes additional floor areas (on roof of the Office Building) and greater allowances for fit-out and upgrade works.

Scenario 4: New Build - This scenario was included for comparative purposes to ensure the full breadth of potential scenarios were comprehensively evaluated. Under this scenario the Office Building and Community Wellbeing Building would be demolished and replaced with two new Office Buildings and the Town hall retained for community uses. The New Commercial and Civic Buildings provide an opportunity for commercial rental to third parties.

Slattery's Quantity Surveyors developed costs plans for the scenarios which are summarised in **Figure 2** below.

Figure 2: Preliminary Capital Cost Plan results for Scenarios

Cost Plan Elements	Scenario 1 : Compliance/ End of Life Works	Scenario 2: Modest Upgrade	Scenario 3: Major Upgrade	Scenario 4: New Build
Total End Cost (at March, 2018)	13,216,000	23,290,000	33,881,000	84,146,000
Decanting and Relocation Costs	2,124,000	2,124,000	2,124,000	2,124,000
Total End Cost incl Decanting (at March, 2018)	15,340,000	25,414,000	36,005,000	86,270,000
Total Project Cost - Excluding Scenario 1		\$ 12,198,000	\$ 22,789,000	\$ 73,054,000

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The key implications of these cost plan outcomes for the scenarios are noted as follows:

- Scenario 1, Building compliance and End of Life service works is the base case scenario and these works must be undertaken with an estimated capital costs of \$15.340 million.
- Scenario 2 fully addresses project objectives to improve customer service/ experience and improve access to the Town Hall with an additional cost over Scenario 1 of \$12.198 million.

3. Evaluation of Redevelopment Scenarios

3.1 Non-Financial Analysis of Scenarios

The four (4) redevelopment scenarios were evaluated against a series of critical evaluation criteria to confirm the option that best aligns with the project objective including:

1. Improved Customer Service, Community accessibility & Civic Presence
2. Enhanced Workplace productivity and amenity opportunity
3. Delivers improved Financial Outcomes/ Value for Money to Council
4. Improved Environmentally Sustainable/ Health and Wellbeing outcomes
5. Enhanced Physical and Urban Design outcomes for Precinct

Based on this rated evaluation the overall rated compliance of the four (4) scenarios is summarised in **Figure 3** below.

Figure 3: Overall rated compliance of Redevelopment Scenarios to Evaluation Criteria

Scenarios		Total % Compliance	Relative Ranking
1	Scenario 1: BCA/ DDA Compliance/ End of Life Works	68.9	2
2	Scenario 2: Modest Upgrade	78.6	1
3	Scenario 3: Major Upgrade	64.1	3
4	Scenario 4: New Build	61.1	4

Scenario 2: Modest Upgrade rated the highest against the evaluation criteria with key overall conclusions including:

- Scenario 1 does not fully address the project objectives to improve customer service/ experience, workplace outcomes and improve community access to the Town Hall.
- Scenarios 3 and 4 were discounted due to the significant capital cost which are considered beyond Council's funding capacities.

3.2 Financial Analysis of Scenarios 1 and 2

A comparative financial analysis of Scenarios 1 and 2 has been undertaken. The key financial finding and indicators for Scenarios 1 and 2 are summarised in **Figure 4** below.

Figure 4: Key Financial indicators comparison of the two Scenarios

Key Financial Indicators	Scenario 1 (\$ Million)	Scenario 2 (\$ Million)
Design and Construction Costs (at March 2018)	\$15.340	\$25.414
Total lifecycle Costs (repairs and maintenance costs) (over 20 years)	\$23.489	\$12.110
Energy Savings (% reduction in current energy costs for new HVAC system)	25%	40%
Annual electricity usage (kWh/ annum)	179,417	143,533

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The key findings of the financial analysis are noted as follows:

- **Scenario 1 Essential Compliance and End of Life works** has a total project cost of \$45.5 million and does not fully achieve all of the project objectives. The key factors influencing this outcome include:
 - The scenario has significantly higher ongoing maintenance and operating costs compared to Scenario 2 due to the need to undertake upgrades to building finishes, fabric and furnishings at year 5 and full replacement HVAC systems at year 15 due to the limited lifecycle of the system installed.
 - The HVAC system also provides modest improvements to operating cost outcomes compared to current costs for the Town Hall and Office Building of \$260,000 over the life of the project. This is partly impacted by the need to retain the Community Services Building in operation following completion of the works adding to the operating costs for the Precinct.
 - The increased costs over the project life offset the lower initial capital costs of this scenario compared to Scenario 2.
- **Scenario 2 Modest Upgrades** has a lower total project cost of \$42.85 million, compared to Scenario 1, and fully achieves all of the project objectives including addressing Building compliance issues, modest, fit for purpose upgrades to the Office Building, Customer Service area and the Town Hall to enable improved community use and access. The key factors influencing this outcome include:
 - The scenario has significantly lower ongoing maintenance and operating costs compared to Scenario 1 as all upgrades to building finishes, fabric and furnishings are addressed as part of the Project and the centralised HVAC systems has a longer lifecycle (i.e. minimum of 25 years) with replacement not required during the project lifecycle.
 - The HVAC system also provides improved operating cost outcomes compared to current costs for the Town Hall and Office Building in the order of \$1.6 million over the life of the project.
 - The Community Services Building is only retained in operation as a decant facility during the works period and following construction no longer required reducing overall operating and maintenance costs for the Precinct.
 - These lower operating and lifecycle costs over the project life are partially offset by the higher initial capital costs of this scenario compared to Scenario 1.

Overall the higher initial capital cost for Scenario 2 of \$12.198 million (over Scenario 1) is significantly offset by the reduced lifecycle, operating and maintenance costs experienced over the asset life of the facilities.

3.3 Improved Community use and access to Town Hall Precinct Renewal

A key beneficial outcome of the recommended Scenario 2 is that it provides an opportunity to improve the utilisation of the existing Town Hall meeting spaces by the community. Further planning and analysis would be required, including community consultation, to develop detailed planning to support the future configuration of community meeting spaces within the Town hall to improve community use and access.

However this analysis has identified a number of opportunities to improve community use and access of the Town Hall Precinct as part of this Business Case including:

- **Enhanced community use and access to Ground floor of Town Hall** as the existing Council office uses are consolidated within the existing Office Building.
- **Use of the Community Wellbeing building site for alternate public uses** with this facility and site area for future investigation/ alternate public uses (e.g. Public gathering space). It should be noted that this opportunity is not included within this Project budget.

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3.4 Additional Productivity Benefits

In addition there are likely to be productivity benefits from provision of modern, fit for purpose upgrades to Council workspaces as proposed in Scenario 2 associated with the following:

- Consolidation of all staff within an upgrade Office Building will improve effective, open communication across the organisation.
- Reduction in duplication of information technology and communications, equipment on the current multiple sites leading to cost savings.
- Improve cultural integration and knowledge sharing through provision of more flexible, open plan office facilities with improved breakout and collaboration spaces.
- Improvement to shared spaces for collaboration and staff breakout/ common areas which has a positive impact on staff morale, retention and attraction.
- Modern furnishings allowing for a more efficient layout and utilisation of space. Overall the current Council facilities accommodates staff at around 15-20m²/ per person compared to modern office fit-out upgrades proposed in Scenario 2 which achieves a more efficient allocation of approximately 11m²/ per person.
- Improvements to productivity and general time / logistic inefficiencies, moving between the Town Hall and the Operations Depot for meetings and face to face. A recent survey concluded that there are potential staff travel savings of approx. 3,000 hours/ annum from relocation of 9 staff from the Project Management Office to the Town Hall Precinct leading to significant cost savings to Council.

4. Recommendations

The **recommended redevelopment scenario is Scenario 2, Modest Upgrade** providing a range of net community benefits which are summarised as follows:

- The project objective to improve community use and access to Town Hall for meeting, function and events is fully addressed.
- The recommended Scenario delivers an enhanced customer experience with upgrades to the Ground level Customer Service area.
- Addresses all identified Building Control and Disability access issues to allow compliant access for the community and staff.
- Addresses identified End of Life building services and infrastructure issues with new efficient air conditioning (HVAC) system as well as upgrades to hydraulic, mechanical and fire services with a 40% reduction in energy costs associated with the HVAC system. WSP Sustainability Consultants concluded that the centralised plant system proposed provides a much better outcome financially, environmentally and improved flexibility and achievable outcomes for air quality and occupant comfort.
- Consolidates Council's office accommodation needs to the Office Building releasing the Community Wellbeing building and site area for future investigation/ alternate public uses (e.g. Public gathering space) and leading to a reduction in operating costs (in the order of 18% on current costs).
- Initial Design and constructions costs (\$12.198 m greater than Scenario 1) are significantly offset by lower lifecycle/ maintenance costs over project life due to upgrade in building fabric, furniture fittings and equipment. Scenario 2 lifecycle costs \$12.1m are 50% lower than Scenario 1.
- Operating cost savings in the order of \$1.6m over project life compared to current costs.
- Project objective to address staff office accommodation through a modest upgrade to staff Offices is addressed enhancing opportunities for improved communication and collaboration and driving productivity improvements and organisation/ cultural change. The need for a full decant of the

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building provides a once in a life time opportunity to undertake modest upgrades to the building fabric, fittings and equipment which are nearing there end of life.

- Economic benefits from the design and construction works are estimated to include:
 - 95 jobs located in Maribyrnong City Council and 102 jobs outside of the Council area, a total of 200 jobs.
 - Additional outputs and value add impacts of \$12.57 million on the Maribyrnong City Council economy and \$24.87 million impact outside of Maribyrnong City Council.

Accordingly the recommendations of this Report are as follows:

- 1. Council note the findings of this Report.**
- 2. Scenario 2: Modest Upgrade be endorsed as the preferred scenario to progress to further Design Development.**

Agenda Item 9.11

COUNCILLOR SUPPORT AND EXPENSES FEBRUARY 2018 TO APRIL 2018

Director: Celia Haddock
Director Corporate Services

Author: Megan Bartolo
Executive Officer to the Mayor and Councillors

PURPOSE

To present the Councillor support and expenses for the period February 2018 to April 2018.

ISSUES SUMMARY

- Council's Councillor Support and Expenses Policy - 2017, requires details of Councillors' support and expenses to be reported to an Ordinary Council Meeting, and to be made available on Council's website for the term of the Council.
- The reporting period is February 2018 to April 2018.

ATTACHMENTS

1. Councillor Support and Expenses Q2 [↓](#)

OFFICER RECOMMENDATION

That Council notes the Councillor Support and Expenses Report for February 2018 to April 2018 which will be made available via Council's website for the term of the current Council.

Agenda Item 9.11**BACKGROUND**

As part of Council's commitment to open and transparent governance, Council's Councillor Support and Expenses Policy - 2017 requires details of Councillors' expenses to be reported to an Ordinary Council Meeting, and be made available on Council's website for the term of the Council.

DISCUSSION/KEY ISSUES

Under the *Local Government Act 1989*, Councillors are entitled to resources and facilities support and reimbursements of expenses, related to their duties as a Councillor.

In carrying out civic and statutory functions, Councillors are required to attend both statutory committee and sector based meetings, attend seminars, functions and other information meetings, in order to be kept informed of issues facing the municipality, wards, and local government in general.

1. Key Issues

Details of Councillor support and expenses in relation to the following support items, are reported to Council on a quarterly basis:

- Councillor Development/Training
- Conferences/Seminars
- Events
- Memberships
- Child/Family Care
- Photocopy use
- Mobile/Data
- Travel.

2. Council Policy/Legislation**Council Plan 2017-2021**

This report contributes to Council's strategic objectives contained in the Council Plan 2017-2021, by considering:

- Strategic Objective:
 - Strong leadership - lead our changing city using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

Legislation

- Councillor Support and Expenses Policy – 2017
- *Local Government Act 1989*
- Council Plan 2017-2021.

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Conflicts of Interest

No officer responsible for, or contributing to, this report has declared a direct or indirect interest in relation to this report.

Human Rights Consideration

This report complies with the rights listed in the Victorian *Charter of Human Rights and Responsibilities Act 2006*.

3. Engagement

Not applicable.

4. Resources

All Councillor support and expenses are within existing budgetary allocations.

5. Environment

Not applicable.

CONCLUSION

The Councillor support and expenses from February 2018 to April 2018 are presented for noting.

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Cr Catherine Cumming

Stony Creek Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year Total
Councillor Development/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conferences/Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00
Child/Family Care	\$1,675.00	\$1,775.00	\$0.00	\$0.00	\$3,450.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$284.94	\$286.65	\$0.00	\$0.00	\$571.59
Travel	\$19.63	\$0.00	\$0.00	\$0.00	\$19.63
TOTAL	\$1,979.57	\$2,636.65	\$0.00	\$0.00	\$4,616.22

\$4,616.22

Cr Cuc Lam **MAYOR**

Stony Creek Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$2,350.00	\$199.00	\$0.00	\$0.00	\$2,549.00
Conferences/Seminars	\$55.00	\$1,199.00	\$0.00	\$0.00	\$1,254.00
Events	\$0.00	\$55.00	\$0.00	\$0.00	\$55.00
Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$26.98	\$126.00	\$0.00	\$0.00	\$152.98
Mobile/Data	\$319.74	\$307.67	\$0.00	\$0.00	\$627.41
Travel	\$4.10	\$299.00	\$0.00	\$0.00	\$303.10
TOTAL	\$2,755.82	\$2,185.67	\$0.00	\$0.00	\$4,941.49

\$4,941.49

Cr Gina Huynh

River Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conferences/Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$246.76	\$245.64	\$0.00	\$0.00	\$492.40
Travel	\$6.00	\$21.50	\$0.00	\$0.00	\$27.50
TOTAL	\$252.76	\$267.14	\$0.00	\$0.00	\$519.90

\$519.90

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Cr Sarah Carter

River Ward

DEPUTY MAYOR

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conferences/Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Memberships	\$575.00	\$0.00	\$0.00	\$0.00	\$575.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$872.01	\$1,378.33	\$0.00	\$0.00	\$2,250.34
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,447.01	\$1,378.33	\$0.00	\$0.00	\$2,825.34

\$2,825.34

Cr Mia McGregor

Yarraville Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00
Conferences/Seminars	\$55.00	\$1,199.00	\$0.00	\$0.00	\$1,254.00
Events	\$0.00	\$22.50	\$0.00	\$0.00	\$22.50
Memberships	\$795.00	\$0.00	\$0.00	\$0.00	\$795.00
Child/Family Care	\$120.00	\$2,524.00	\$0.00	\$0.00	\$2,644.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$334.53	\$327.88	\$0.00	\$0.00	\$662.41
Travel	\$10.00	\$591.96	\$0.00	\$0.00	\$601.96
TOTAL	\$1,314.53	\$4,830.34	\$0.00	\$0.00	\$6,144.87

\$6,144.87

Cr Simon Crawford

Yarraville Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conferences/Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Child/Family Care	\$90.00	\$30.00	\$0.00	\$0.00	\$120.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$251.16	\$248.16	\$0.00	\$0.00	\$499.32
Travel	\$16.40	\$44.88	\$0.00	\$0.00	\$61.28
TOTAL	\$357.56	\$323.04	\$0.00	\$0.00	\$680.60

\$680.60

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Cr Martin Zakharov

Yarraville Ward

2017/2018	1st Quarter Total	2nd Quarter Total	3rd Quarter Total	4th Quarter Total	Financial Year
Councillor Development/Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conferences/Seminars	\$594.00	\$0.00	\$0.00	\$0.00	\$594.00
Events	\$0.00	\$267.09	\$0.00	\$0.00	\$267.09
Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Child/Family Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile/Data	\$218.08	\$211.13	\$0.00	\$0.00	\$429.21
Travel	\$41.40	\$233.51	\$0.00	\$0.00	\$274.91
TOTAL	\$853.48	\$711.73	\$0.00	\$0.00	\$1,565.21

\$1,565.21

Agenda Item 9.12

DELEGATES REPORT - MAY 2018

Director: Celia Haddock
Director Corporate Services

Author: Lisa King
Manager Governance and Commercial Services

PURPOSE

To present the Councillor delegates' reports for the period May 2018.

ISSUES SUMMARY

- The Councillor delegates' reports demonstrate Council's commitment to open and transparent governance. Details of Councillor Delegates Reports are presented to an Ordinary Council Meeting on a monthly basis, and made available on Council's website.
- As part of their governance and representation obligations, individual Councillors represent Council on a range of committees. The committees operate outside of the section 86 (of the Local Government Act 1989) Committees established by Council.
- Councillor participation in peak associations, local and regional forums and specific issues committees is an important part of effective governance and representation.
- Attached are the Councillor delegates' reports for March 2018.

ATTACHMENTS

1. Delegates Reports May 2018 [↓](#)

OFFICER RECOMMENDATION

That Council notes the Councillor delegates' reports May 2018 which will be made available on Council's website for the term of the current Council.

Agenda Item 9.12 - Attachment 1

Delegates Reports May 2018

Delegate	Committee	Meeting Date	Items Discussed
Cr McGregor	Disability Advisory Committee	2 May 2018	<ul style="list-style-type: none"> • Confirmation of previous minutes • Matters arising from previous Minutes • Access for Festivals & Events - Jacqui Ratcliffe, Festival Officer • DAC recruitment • Gender Equity Council activities - Jo Hatcher, Gender Equity Officer • MetroAccess report • NDIS Update • Other Business
Cr Zakaharov	Metropolitan Transport Forum	2 May 2018	<ul style="list-style-type: none"> • Minutes of previous meeting • Presentation: What can we learn from Sydney's buses • State Transport Budget 2018/2019 • MTF Strategic Public Transport Advocacy • Other advocacy • Council Information Sharing • Regular reports: <ul style="list-style-type: none"> ○ Executive Meeting March report back ○ Treasurer's report ○ Administration ○ Correspondence and contact • General Business
Cr McGregor	Older Persons Reference Group	9 May 2018	<ul style="list-style-type: none"> • Minutes of Last Meeting & Correspondence • CHSP update • Strengthening Seniors Inclusion and Participation Project – Update • Joint Meeting with DAC – Topic Social Isolation • Seniors Festival 2018 • Arts & Culture Photography Project • Other Business
Cr Simon Crawford Cr Catherine Cumming	Metropolitan Local Government Waste Forum	10 May 2018	<ul style="list-style-type: none"> • SPAG update • TARG update • Metro update • E-waste: Policy update • E-waste: Collection, storage & management • Table Discussion & Questions • Panel Discussion • Next Steps & other business

Agenda Item 9.12 - Attachment 1

Delegate	Committee	Meeting Date	Items Discussed
Cr McGregor	RoadSafe Westgate Monthly Meeting	16 May 2018	<ul style="list-style-type: none"> • VicRoads Community Road Safety Grants Program • Minutes of the last meeting conducted on 18th April 2018 • Matters Arising • Treasurer's Report • Secretary's Report • Program Development/Information • Reports/Updates <ul style="list-style-type: none"> ○ VicRoads Update & Information ○ Council Reports ○ Program Reports: Older Drivers, Young Drivers, LAOM, Speeding, Cycle Safety, Road Safety Messages • Police Reports • Advocacy • General Business
Cr Cumming	MAV State Council Meeting	18 May 2018	<ul style="list-style-type: none"> • Confirmation of Minutes • President's Report • MAV activities since October 2017 State Council • Report on State Council Meeting Arrangements • Motions from Membership
Cr Catherine Cumming	Maribyrnong Reconciliation Action Plan Advisory Committee	25 May 2018	<ul style="list-style-type: none"> • Confirm minutes from 23 February 2018 • Facilitated discussion on drafting Reconciliation Action Plan (RAP) actions • Diversity Planner update • Other Business
Cr Huynh Cr McGregor	MAV Human Services Committee Meeting	25 May 2018	<ul style="list-style-type: none"> • MAV Key Issues Update & Standing items • Women in Sport & Recreation - Discussion • Youth Suicide Prevention - DHHS & Live4Life (Macedon Ranges Shire) - Discussion • Ageing & Community Care Discussion Paper • Council Reports • General Business
Cr Zakharov	MAV Transport and Infrastructure Committee	31 May 2018	<ul style="list-style-type: none"> • Receipt of previous minutes • MAV activity report • Council updates • VicRoads Road Occupation Charging and VicRoads restructure • Infrastructure Victoria Infrastructure Victoria update

Agenda Item 9.13**ASSEMBLY OF COUNCILLORS - MAY 2018**

Director: Celia Haddock
Director Corporate Services

Author: Lisa King
Manager Governance and Commercial Services

PURPOSE

To receive and note the record of Assemblies of Councillors for May 2018.

ISSUES SUMMARY

Section 80A of the *Local Government Act 1989* requires that the written record of an assembly of Councillors is, as soon as practicable, reported at an ordinary meeting of the Council and incorporated in the minutes of that Council meeting.

An assembly of Councillors is:

- A meeting of an advisory committee of the Council if at least 1 Councillor is present; or
- A planned/scheduled meeting of at least half of the Councillors and 1 member of staff which considers matters that are intended/likely to be the subject of a decision of the Council or subject to the exercise of a function, duty or power of the Council that has been delegated to a person/committee.

An assembly of Councillors does not include:

- A meeting of the Council
- A special committee of the Council
- An audit committee
- A club, association, peak body, political party or other organisation.

The attached record of Assemblies of Councillors is reported to Council in accordance with this requirement.

ATTACHMENTS

1. Assembly of Councillors - May 2018 [↓](#)

OFFICER RECOMMENDATION

That Council notes the record of Assemblies of Councillors for May 2018.

Agenda Item 9.13 - Attachment 1

February 2018				
Meeting and Date	Councillor Attendees	Council Staff Attendees	Matters Considered	Conflict of Interest Disclosures
Councillor Strategic Briefing 1 May 2018	Cr Simon Crawford Cr Catherine Cumming Cr Gina Huynh Cr Mia McGregor Cr Martin Zakharov Cr Sarah Carter	Stephen Wall (Chief Executive Officer) Celia Haddock (Director Corporate Services) Clem Gillings (Director Community Services) Nigel Higgins (Director Planning Services) Lisa King (Manager Governance and Commercial Services) Paul McKeon (Manager Regulatory Services) Tara Frichitthavong (Manager Community Services and Social Infrastructure) Deidre Anderson (Manager Public Affairs)	<ul style="list-style-type: none"> • Ombudsman Report Update • Update regarding Mambourin Lease 161-167 Churchill Avenue Braybrook • Footscray Learning Precinct Update • Hansen Reserve Masterplan • Recording of Council Meetings Policy 	Nil
Disability Advisory Committee 2 May 2018	Cr Mia McGregor	Catherine Hedley (Coordinator Inclusion and Diversity) Sam Le Page (Community Liaison and Transition Officer) Jacqui Ratcliffe (Festivals Officer) Jo Hatcher (Gender Equity Officer)	<ul style="list-style-type: none"> • Confirmation of previous minutes • Matters arising from previous Minutes • Access for Festivals & Events - Jacqui Ratcliffe, Festival Officer • DAC recruitment • Gender Equity Council activities - Jo Hatcher, Gender Equity Officer • MetroAccess report • NDIS Update • Other Business 	Nil
Older Persons Reference Group 9 May 2018	Cr Mia McGregor	Bridget Monro-Hobbs (Manager Positive Aging and Inclusion) Ben Morrissey (Coordinator Positive Ageing) Janette Geisler (Older Adults Programs)	<ul style="list-style-type: none"> • Minutes of Last Meeting & Correspondence • CHSP update • Strengthening Seniors Inclusion and Participation Project – Update • Joint Meeting with DAC – Topic Social Isolation • Seniors Festival 2018 	Nil

Agenda Item 9.13 - Attachment 1

February 2018				
Meeting and Date	Councillor Attendees	Council Staff Attendees	Matters Considered	Conflict of Interest Disclosures
		Officer)	<ul style="list-style-type: none"> Arts & Culture Photography Project Other Business 	
Councillor Strategic Briefing 8 May 2018	Cr Simon Crawford Cr Catherine Cumming Cr Cuc Lam Cr Mia McGregor Cr Martin Zakharov Cr Sarah Carter	Stephen Wall (Chief Executive Officer) Celia Haddock (Director Corporate Services) Clem Gillings (Director Community Services) Nigel Higgins (Director Planning Services) Barbara Mitrevski (Acting Director Infrastructure Services) Deidre Anderson (Manager Public Affairs)	<ul style="list-style-type: none"> Western Melbourne Tourism Victorian Vietnamese Association Town Hall Renewal Business Case Advocacy Update Draft Volunteer Strategy 2018 - 2021 Development of a Feasibility Study and Business Case for the Footscray Library, Community and Cultural Hub Review of Procurement Policy 2018 Petition: Environmental and Health Impacts of Development at 2A Beachley Street, Braybrook Delegates Report - April 2018 Assembly of Councillors - April 2018 Confirmation of the Minutes of the Previous Council Meeting - 22 May 2018 Noting of Confirmed Minutes of Special Committees 	Nil

Agenda Item 10.1**NOTICE OF MOTION: COMMUNITY SPONSORSHIP PROGRAM****Notice of Motion No: 2018/07****Councillor: Cr Cuc Lam**

BACKGROUND

Community Support Program (CSP) is a Federal Government program which allows community groups, businesses, families and individuals to become refugee 'sponsors'. Sponsors propose refugee applicants for a humanitarian visa, helping them to integrate into the community and committing to supporting them financially for the first year.

Some groups, such as Amnesty International, believe that the Federal Government's program is a positive first step, but are also calling on the Government to expand and improve its Community Sponsorship Program with the main criticism of the current model being that it caters for too few and sponsorship costs are too high.

The motion seeks to reinforce Maribyrnong City Council as a self-declared Refugee Welcome Zone, committed to welcoming refugees, upholding their human rights and promoting diversity in addition to advocating for an improved and expanded Community Sponsorship Program.

ATTACHMENTS

Not applicable

MOTION

That Council:

- 1. Notes that the City of Maribyrnong is a community which welcomes refugees.**
 - 2. Supports an expanded and improved Community Sponsorship Program.**
 - 3. Calls on the Federal Government to improve and expand the Community Sponsorship Program to ensure the program:**
 - a. Does not take places from others in need.**
 - b. Provides adequate support and services.**
 - c. Limits the costs on sponsors.**
 - d. Allows community, family and businesses to act as sponsors.**
 - e. Creates more places for people in need of protection to settle in Australia.**
-

Agenda Item 12

CONFIDENTIAL BUSINESS

Closure of meeting to public

Recommendation

That Council resolve to close the meeting to the public pursuant to Section 89(2) of the Local Government Act 1989 to discuss the following matter(s):

- **Confidential Agenda Item 12.1, Church Street Childrens Centre Awarding of Contract**

Confidential Agenda Item 12.1 is considered confidential under section 89(2)(d) of the Local Government Act 1989 as it contains information relating to contractual matters.

- **Confidential Agenda Item 12.2, Update Regarding Mambourin Lease 161-167 Churchill Avenue, Braybrook**

Confidential Agenda Item 12.2 is considered confidential under section 89(2)(d) of the Local Government Act 1989 as it contains information relating to contractual matters.