



City of
Moonee Valley

Special Meeting of Council

Tuesday, 18 October 2016 at 6.00pm

Agenda

Special Meeting of Council

Tuesday, 18 October 2016 at 6.00pm
to be held at the Moonee Valley Civic Centre

TO :

Members: Cr Andrea Surace Mayor
Cr Paul Giuliano
Cr Jan Chantry
Cr Shirley Cornish
Cr Jim Cusack
Cr Nicole Marshall
Cr Cam Nation
Cr Narelle Sharpe
Cr John Sipek

Officers: Mr Bryan Lancaster Chief Executive Officer
Mr Anthony Smith Director Corporate & Community Services
Ms Gail Conman Director City Services
Ms Kendrea Pope Director Organisational Performance
Ms Natalie Reiter Director Planning & Development
Mr Troy Delia Coordinator Legislative Services

Business:

1. Opening

2. Apologies

3. Declarations of Conflict of Interest

4. Reports

4.1 Moonee Valley City Council Annual Report 2015/163

5. Close of Meeting

BRYAN LANCASTER
Chief Executive Officer

REPORTS

4.1 Moonee Valley City Council Annual Report 2015/16

File No: FOL/16/130
Author: Julie Tipene-O'Toole
Corporate Planning Officer
Directorate: Organisational Performance
Ward: Municipal

Purpose

The purpose of this report is to present the Annual Report 2015/16, which has been prepared in accordance with Section 131 of the *Local Government Act 1989* (the Act) as contained in Appendix A.

Executive Summary

- Council has prepared its annual report for 2015/16 as required under the Act. The report provides a review of Council's performance over the reporting period and includes the Financial Report and the Performance Statement.
- The Act requires Council to submit its annual report to the Minister for Local Government by 30 September 2016. The Annual Report 2015/16 was submitted to the Minister on 29 September 2016.
- The Act also requires that, following the submission of the annual report to the Minister, the availability of the report is to be advertised for a minimum of 14 days. Public Notices were placed in the Moonee Valley Leader and The Weekly Review newspapers on 28 September 2016 respectively, and the Annual Report was made available for public viewing from 1 October 2016.
- Further, Council is required to hold a meeting to consider the Annual Report within 30 days of providing the annual report to the Minister for Local Government.

Recommendation

That Council adopt the Annual Report 2015/16 provided in **Appendix A.**

Background

Under Section 131 of the Act, all Councils are required to present an annual report to their community and to the Minister of Local Government. The Act and the *Local Government (Finance and Reporting) Regulations 2004* prescribe what, as a minimum, is to be included in the annual report covering the operations of Council for the reporting year, including:

- Review of Council's performance against the Council Plan.
- Legislative, economic or other factors impacting on performance.
- Major policy initiatives, capital works, information on the nature and range of services provided and activities undertaken.
- Results against the prescribed performance indicators and governance and management checklist.
- Details of Councillors and the administrative structure of Council, including a summary of employees.
- Report against the key activities and priorities identified in the budget.
- A set of audited financial report and performance statement.

The annual report contains all these elements and includes audited statements on Council's financial performance during the financial year and its overall position as at 30 June 2016.

An important part of the democratic process is reporting back to the community on what Council has delivered with the money it raises through rates, charges, fees and received as grants. Accounting to Moonee Valley's citizens, businesses, service providers, community groups as well as State and Commonwealth Governments is fundamental to Council's good governance.

Discussion

- This is the third annual report to be delivered against the Council Plan 2013-2017. Council has made good progress towards achieving the strategic objectives, strategies and strategic indicators of the four-year Council Plan.
- Council has prepared its annual report for 2015/16 as required under the Act. The report provides a review of Council's performance over the reporting period. It also includes the Financial Report and the Performance Statement, as adopted in principle on 23 August 2016 at Council's Ordinary Meeting, prior to being sent to the Victorian Auditor-General for certification.
- On 16 September 2016, Council received the Certificated Independent Audit Report from the Victorian Auditor-General for certification.
- In adherence with the Act, the annual report was submitted to the Minister on 29 September 2016.
- Following submission of the annual report to the Minister, the availability of the report and details of the Council meeting at which it is to be discussed and adopted were advertised for 14 days in line with legislative requirements. Public notices were placed in the Moonee Valley Leader and The Weekly Review on 28 September 2016.
- The annual report has been available on Council's website and in hard copy from the Civic Centre and Council's libraries from 1 October 2016.
- The Act requires Council to hold a meeting to adopt the annual report after the 14 day public viewing period and within 30 days of submitting the report to the Minister for Local Government.

Consultation

The nature of this report does not require any consultation.

Implications

1. Legislative

This report is presented to Council in accordance with Section 131 of the *Local Government Act 1989*.

2. Council Plan / Policy

In presenting this report to Council, Council is achieving its Strategic Objective to Demonstrate to ratepayers that Moonee Valley is financially sustainable in accordance with Council Plan 2013-2017 Theme 1: Excellence in governance Dynamic, effective and accountable.

3. Financial

There are no direct financial implications resulting from the presentation of this report.

4. Environmental

There are no environmental implications resulting from the presentation of this report.

Conclusion

This is the third annual report to be delivered against the Council Plan 2013-2017. Council has made good progress towards achieving the strategic objectives, strategies and strategic indicators of the four-year Council Plan.

Council has prepared its annual report for 2015/16 in accordance with Section 131 of the *Local Government Act 1989*. This report is presented to Council for adoption.

Appendices

Appendix A: Moonee Valley City Council Annual Report 2015/16.



2015/16 ANNUAL REPORT

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ABOUT THE ANNUAL REPORT 2015/16

This Annual Report has been produced in accordance with Section 131 of the *Local Government Act 1989*, which requires councils to report on achievements with respect to the objectives of the Council Plan.

The Moonee Valley City Council Plan 2013-17 sets out five themes aimed at improving our city, each with specific strategic objectives, strategies and strategic indicators.

The five themes are:

- **Friendly and safe:** a community where people feel connected and safe.
- **Green, clean and beautiful:** a sustainable environment for future generations.
- **Sustainable living:** clear direction for growth and development of the city.
- **Vibrant and diverse:** opportunities for all.
- **Excellence in governance:** dynamic, effective and accountable.

The plan also sets out a framework that supports accountable and transparent reporting of our achievement toward community goals. This is the third year of implementation of the Council Plan 2013-17 and this report presents progress towards achieving the objectives of the plan, the community's vision and aims for the future.

The purpose of the Annual Report is to:

- To reflect on performance against the strategic objectives of the Council Plan.
- To report on the strategies and activities implemented to meet these objectives.
- To highlight the key achievements and challenges.
- To provide details of Council's financial position as at 30 June, 2016.

If you would like further information on any aspect of this report, please contact Council's Customer Service Centre on (03) 9243 8888.

Copies of the Annual Report

Many of Council's strategies are designed to minimise our impact on the environment. To that end, copies of the Annual Report can be viewed online at Council's website at mvcc.vic.gov.au.

ACKNOWLEDGEMENT OF COUNTRY

Moonee Valley City Council respectfully acknowledges the traditional custodians of this land — the Wurundjeri people of the Kulin nation, their spirits, ancestors, elders and community members past and present.

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

WELCOME TO THE ANNUAL REPORT 2015/16

Welcome to Moonee Valley City Council's Annual Report for 2015/16. This report presents the results of a year characterised by strong financial stewardship and high levels of community satisfaction.

Our strong financial position and low debt levels are the results of a deliberate strategy of living within our means, while carefully investing in programs, services and infrastructure to enhance the liveability of our city and the quality of life of our people.

Our Council Plan 2013-17 has been vital in providing us with a blueprint to prudently invest in our growing city and in the health and wellbeing of our people and our environment.

BUILDING FOR THE FUTURE

Council has a pivotal role to play in creating an environment that encourages and enhances the development of our city and supports the growth of jobs and opportunities for people of all ages. We have continued to invest in improving our infrastructure and enhancing the essential services that will support Moonee Valley's long-term growth. Some of the major projects that were undertaken in 2015/16 include:

Ascot Vale Leisure Centre

During 2015/16 the upgrade to the Ascot Vale Leisure Centre included the installation of water play features, an accessible ramp entry and two additional lap lanes in the 25m pool. Other works included replacing the floor around the 25m pool and building a new accessible change room at the facility.

In early January, 2016 five local young people joined two Melbourne street artists to transform a temporary wall at the leisure centre into a stunning piece of art while remedial works were occurring.

Aberfeldie Park Pavilion

The pavilion at Aberfeldie Park was completed this year and forms part of the implementation of the park's master plan. The new pavilion provides change room facilities to meet *Disability Discrimination Act 1992* compliance, design features in accordance with best Environmental Sustainable Design principles, a new social area and kitchen facilities, new covered outdoor areas, and improved viewing options and access to the grounds. Importantly, the new pavilion also has a strong focus on increasing women's participation in sport with high quality female appropriate facilities a major feature of the redevelopment.

Hopetoun Early Years Centre

A \$3.2 million redevelopment of the Hopetoun Early Years Centre was completed during 2015/16, allowing the Flemington community to access co-located family and children's services and a landscaped children's play area. The centre has more than doubled its previous capacity and will now educate and care for up to 138 children per day in kindergarten and long-day care programs. The redeveloped centre also includes new flexible spaces, allowing community programs like playgroups and family support services to operate there. Council provided \$2.37 million towards the project, with the remaining \$900,000 coming from the Victorian Government.

Steele Creek pedestrian bridge

Council in association with Melbourne Water committed \$173,000 to fund the construction of a new pedestrian bridge over Steele Creek in Niddrie. Melbourne Water removed the bridge in May, 2015 to allow access to the M102 water main pipe that ran under the bridge. Recognising that improvements could be made to the bridge as part of the project, Council took the opportunity to replace the old timber bridge with a wider steel structure that provides a smoother, safer surface for pedestrians and cyclists. The new bridge will require less maintenance than the original.

Loeman Street Community Precinct

The precinct plan for Loeman Street was developed in partnership with a Stakeholder Reference Group in 2013 and this year Council completed a \$685,000 project to remove the old Maternal and Child Health building and has constructed two new tennis courts on the site.

Driving innovation

Not only has Council been investing in capital works projects to ensure that Moonee Valley is a desirable location to live now and into the future, we have also been investing in programs to support the health and wellbeing of our community and build our citizens' capacity to engage in the democratic decision-making process.

In early 2016 Council undertook a food waste in garden bin trial to help improve the environment by diverting food waste from landfill. The trial enabled food waste to be deposited into green-lid bins for processing along with garden waste. The resulting product is being made into compost, mulch, and soil additives that can be used in agriculture, horticulture, community parks and gardens. Council will evaluate the trial in 2016/17 with the aim to roll out the program to all areas in late 2016.

Also, 2015/16 saw the development of an integrated grants management framework, which will ensure an efficient and transparent approach to providing financial support to community groups, businesses and individuals.

Council continued to invest in the Healthy Ageing Reference Group. This group provides a forum to identify the needs of older people and assists with the development of strategic directions and supports the implementation, evaluation and review of the Healthy Ageing Strategy.

REPRESENTING THE COMMUNITY

Council is committed to advocating on behalf of Moonee Valley residents to secure the best outcomes for the city and its residents. During 2015/16 Council continued to advocate to the Ministerial Advisory Committee established to advise the Planning Minister on a proposal to rezone Flemington racecourse to allow high density housing development to occur there.

Council played a key role in keeping the community informed about the process and in ensuring they understood how they could make their views known. Council were represented at the Flemington Life Advisory Committee hearings in March 2016. Council expressed its concerns about the proposal and the impact on the community and asked that Moonee Valley City Council be given planning authority over part of the site in order to better represent concerned residents. Council advocated to the Federal and State governments for a rail link from the Melbourne CBD to Tullamarine Airport through Moonee Valley.

TRANSPORT PROJECTS

Essendon Junction Structure Plan

In November, 2015 Council adopted the Essendon Junction Structure Plan, a long-term document to guide future growth and development within the Essendon Junction Activity Centre. The structure plan provides a vision to guide changes to land use, how people access and move around the area, the design of buildings, open spaces and improvements to infrastructure, while complementing existing heritage and preserving the area's valuable characteristics. Council is currently developing a planning scheme amendment to ensure many of the important initiatives are included in the Moonee Valley Planning Scheme.

ACKNOWLEDGING OUR HISTORY

The commemoration of Anzac Day and the contributions made by our service men and women, past and present, is an important milestone for the municipality and Council.

In partnership with the Anzac Centenary Community Coordinating Committee, Council has undertaken a series of events and projects recognising our nation's involvement in World War I and in subsequent theatres of war. During 2015/16 Council installed commemorative street signs at 12 locations in Ascot Vale and Essendon. The project that recognised our municipality's war-time heritage was undertaken in partnership with Council's Anzac Centenary Community Coordinating Committee and the Essendon Historical Society.

Putting our customers first

Moonee Valley Council is proud to be a customer-centric organisation. We are committed to putting our customers first. Throughout 2015/16 significant work has been done to improve our service levels, streamline our processes and focus on the needs of our customers. Our Local Government Community Satisfaction results for 2016 have shown that we are out-performing many of our metropolitan council counterparts across a range of indicators, including overall performance, community consultation, overall direction of council, advocacy and decisions made in the interest of the community.

We will continue to work hard to deliver on behalf of our community and to ensure that we put the needs of our customers first.

Councillor Andrea Surace
Mayor

Bryan Lancaster
Chief Executive

FINANCIAL OVERVIEW

Financial performance

For the year ended 30 June, 2016 Council recorded a surplus of \$13.82 million.

This net surplus compares favourably with an operating budget surplus of \$9.13 million. The surplus is primarily due to an increase in monetary contributions received of \$3.37 million and user fees of \$0.55 million above budget, higher than budgeted interest earned on cash holdings of \$0.43 million and the receipt of unbudgeted non-monetary contributions of \$3.87 million in the form of infrastructure assets. In addition, employee costs were \$0.59 million below budget. Materials and services expenditure were \$5.78 million unfavourable, due to expenditure budgeted for as part of the capital program treated as operational in nature.

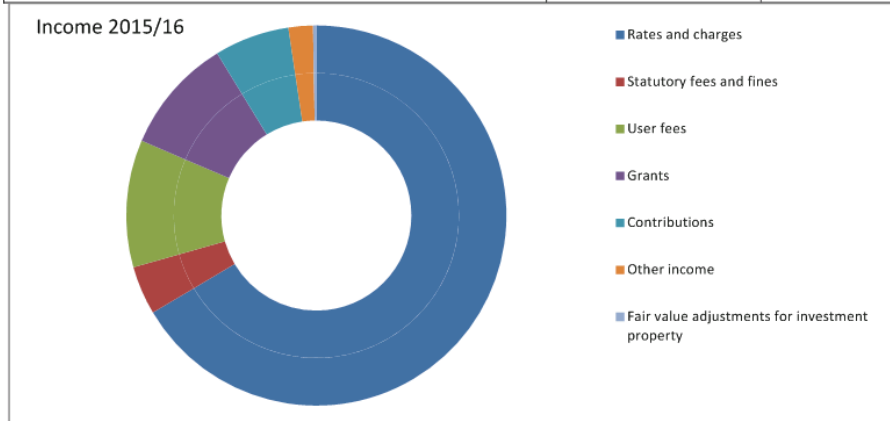
Income

Total income for the year was \$152.594 million. Overall income increased in 2015/16 by \$8.41 million, a 5.83% increase from the previous year.

The majority of this income is derived from rates and charges of \$101.43 million. This represents 66.47% of the total income generated. Other major sources of income include grants of \$14.98 million, user fees of \$16.52 million and monetary and non-monetary contributions of \$9.74 million.

A breakdown of Council's income sources is shown below, which highlights Council's reliance on rate income to fund community services and the renewal of community assets.

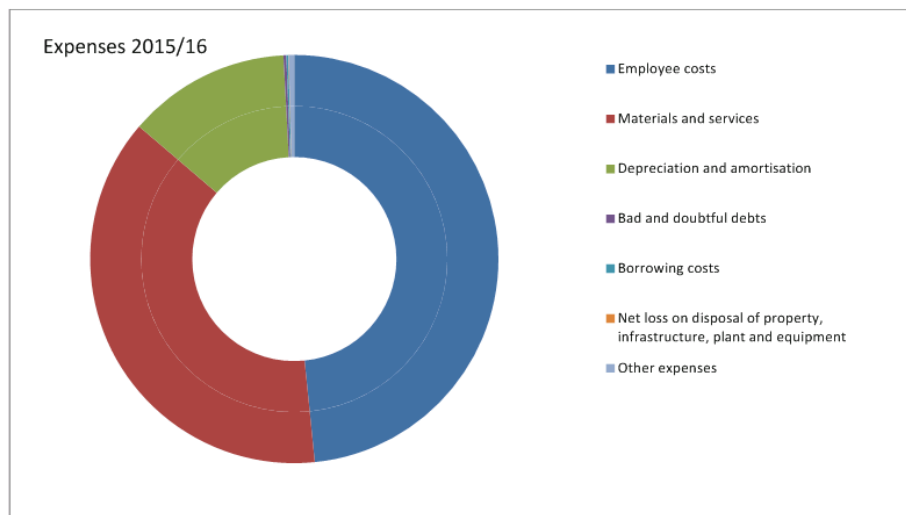
INCOME 2015/16	\$'000	PER CENT
Rates and charges	101,434	66.47
Statutory fees and fines	6,312	4.14
User fees	16,523	10.83
Grants	14,988	9.82
Contributions	9,737	6.38
Other income	3,178	2.08
Fair value adjustments for Investment property	422	.28
Total	152,594	100.00



Expenses

Total expenses for 2015/16 were \$138.78 million, an increase of \$10.82 million or 8.45% from the previous year. A breakdown of Council's expenditure categories is shown below. The graph highlights that the majority of total expenses consisted of employee costs of \$67.16 million, and materials and services costs of \$52.55 million.

EXPENSES 2015/16	\$'000	PER CENT
Employee costs	67,158	48.39
Materials and services	52,546	37.86
Depreciation and amortisation	17,893	12.89
Bad and doubtful debts	313	0.23
Borrowing costs	210	0.15
Net loss on disposal of property, infrastructure, plant and equipment	57	0.04
Other expenses	601	0.43
TOTAL	138,778	100.00

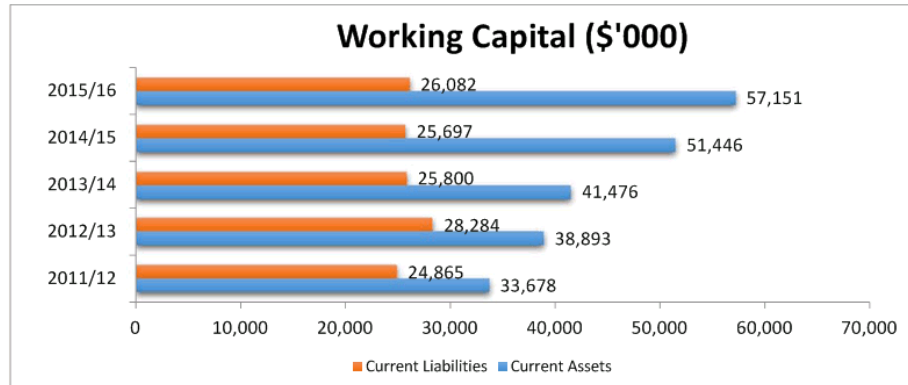


Overall financial position

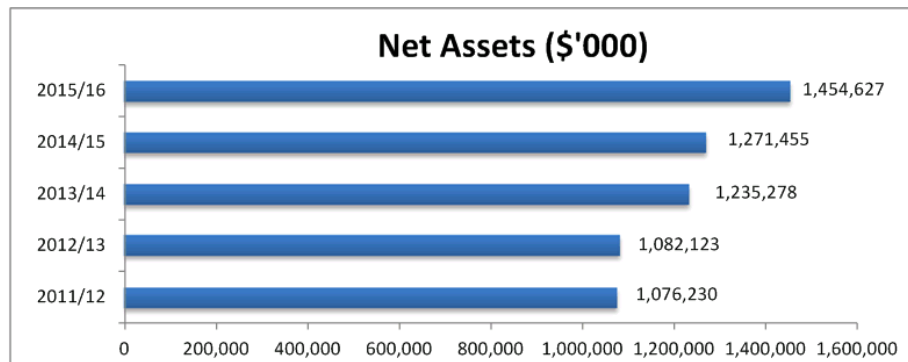
The balance sheet indicates that Council continues to be in a strong financial position, with a satisfactory level of cash assets and a positive working capital ratio.

The working capital ratio assesses Council's ability to meet current commitments and is calculated by measuring Council's current assets against current liabilities. Council's ratio of 2:1 is an indicator of Council's strong financial position, which is above the target ratio of 1.73:1. This means that Council has \$2 of current assets for each \$1 of current liabilities.

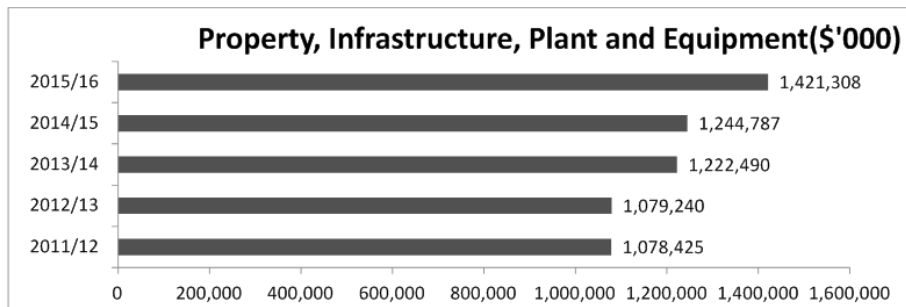
The level of current assets and current liabilities over the past five years is depicted below, and highlights that over this period Council's ability to meet current commitments has been strong.



Council's total net assets increased to \$1.45 billion as at 30 June, 2016 mainly due to the revaluation of Council's land and buildings and off-street carpark assets of \$169.35 million, an increase in cash and cash equivalents of \$4.11 million and the repayment of loan borrowings of \$3.86 million.



The value of property, infrastructure, plant and equipment assets for 2015/16 has increased by \$176.52 million as a result of the revaluation of Council's land and buildings and off-street carpark assets, the acquisition of assets as part of Council's capital works program and the contribution of non-monetary assets at balance date.



Cash flow

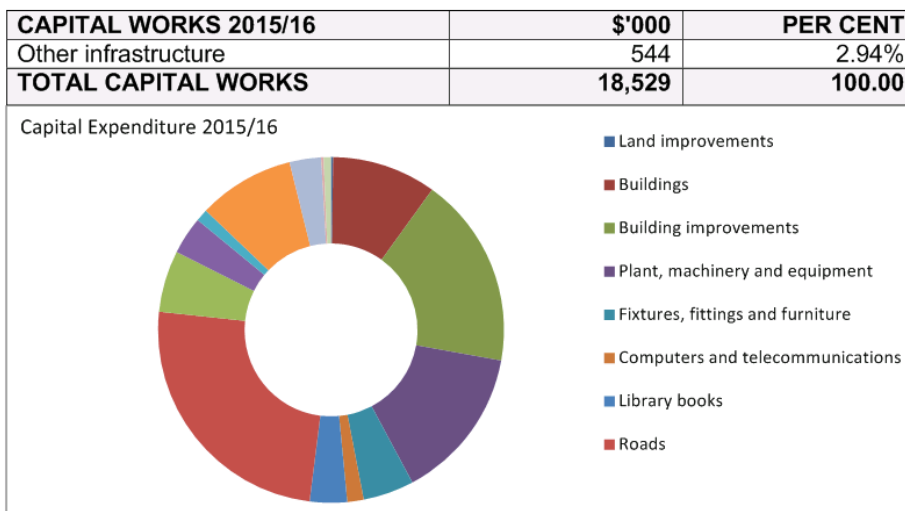
Council's cash position as at 30 June, 2016 was \$44.79 million represented by cash and cash equivalents of \$36.54 million and other current financial assets of \$8.26 million. Of this amount \$2.49 million is restricted cash to be applied to trust funds and deposits and \$12.17 million against the resort and recreation reserve. This represents an increase in cash holdings from the prior year of \$4.37 million.

In comparison, Council's cash position as at 30 June, 2015 was \$40.42 million represented by cash and cash equivalents of \$32.42 million and other current financial assets of \$8 million. Of this amount \$1.51 million was restricted cash to be applied to trust funds and deposits and \$8.31 million required against the resort and recreation reserve.

Capital expenditure

Council's continuing commitment to renewing existing infrastructure is highlighted in the graph below. Council invested \$18.53 million in capital works during 2015/16. Council continues to allocate its capital works program across a range of areas such as buildings, roads, footpaths, parks and open space and plant and equipment.

CAPITAL WORKS 2015/16	\$'000	PER CENT
Land improvements	34	0.19%
Buildings	1,808	9.76%
Building improvements	3,315	17.89%
Plant, machinery and equipment	2,663	14.37%
Fixtures, fittings and furniture	882	4.76%
Computers and telecommunications	285	1.54%
Library books	643	3.47%
Roads	4,578	24.71%
Bridges	128	0.69%
Footpaths and cycle ways	1,068	5.76%
Drainage	654	3.53%
Recreational, leisure and community facilities	212	1.15%
Parks, open space and streetscapes	1,672	9.02%
Off-street carparks	43	0.23%



OUR CITY

LOCATION

The City of Moonee Valley covers 43 square kilometres and encompasses the suburbs of Flemington, Travancore, Ascot Vale, Moonee Ponds, Aberfeldie, Niddrie, Essendon West, Essendon, Essendon North, Avondale Heights, Keilor East, Strathmore, Strathmore Heights, Airport West and the locality known as Essendon Fields.

Located between 4 and 13 kilometres north-west of Melbourne's CBD, Moonee Valley is a diverse, primarily established residential municipality. Complementing its residential areas is an eclectic mix of retail strips and centres, combined with offices, some industrial areas and Essendon Airport.

The municipality is ideally situated: it is well serviced by both road linkages including the Tullamarine and Calder freeways, and public transport including the number 57, 59 and 82 trams and the Craigieburn train line.

HISTORY

Moonee Valley is steeped in history, with the traditional owners of the land, the Wurundjeri people, relying on the Maribyrnong River, Moonee Ponds Creek and Steele Creek for fishing, transport and food.

When gold was discovered in the region in 1851, many hopeful prospectors took to Mount Alexander Road to try to find their fortunes. Queens Park in Moonee Ponds is recognised as the site where Burke and Wills made camp on the first night of their fateful journey in 1860.

CULTURE AND SPORT

The renowned Clocktower Centre in Moonee Ponds was officially launched in 2000 following a major refurbishment of the building once known as the Essendon Town Hall. It runs an active program of theatre and performances throughout the year. The historic Incinerator Gallery in Moonee Ponds, designed by Walter Burley Griffin, is one of 13 such incinerators built across Australia from 1930 to 1938. It is one of six that remain and the only one in Victoria.

The Moonee Valley Festival, now in its 40th year, is a key date on the Moonee Valley calendar and attracts large crowds each year from within and outside the municipality.

With a rich sporting and recreation heritage, the City of Moonee Valley is home to the Essendon District Football League at Windy Hill, the Victorian Premier Cricket team at Essendon Cricket Club, the leading Women's Premier League Cricket team - Essendon Maribyrnong Park, and the Moonee Valley Racing Club with its world famous Cox Plate.

BUSINESS

Moonee Valley is an attractive destination to do business, with around 10,000 businesses being located in the municipality. The majority of businesses are small, with more than 85 per cent employing fewer than five people.

SNAPSHOT		
Statistic	Result	Source
Population 2015	119,583	Australian Bureau of Statistics
Estimated population in 2036	149,311	Australian Bureau of Statistics – Estimated Resident Population
Median age	38 years	Australian Bureau of Statistics
Average household size	2.5	Australian Bureau of Statistics
Proportion Australian born	67 per cent	Australian Bureau of Statistics
Most common languages (other than English) spoken at home	Italian, Greek, Vietnamese, Cantonese	Australian Bureau of Statistics – 2011 Census
Land area	43 square kilometres	Profile.id
Open space	435.5 hectares, which includes 221 parks, gardens and reserves	Moonee Valley City Council
Primary schools	28	Australian Curriculum, Assessment and Reporting Authority
Secondary schools	10	Australian Curriculum, Assessment and Reporting Authority
Number of businesses	10,271	RemPlan
Top industries in Moonee Valley by economic output (April 2016)	<ul style="list-style-type: none"> • Rental, hiring and real estate services • Manufacturing • Construction • Retail trade • Transport, postal and warehousing 	RemPlan
Top industries in Moonee Valley by employee numbers (April 2016)	<ul style="list-style-type: none"> • Retail trade • Health care and social assistance • Education and training 	RemPlan

SNAPSHOT		
Statistic	Result	Source
	<ul style="list-style-type: none">• Public administration and safety• Accommodation and food services	
Jobs located in Moonee Valley	41,411	Economy.ID National Institute of Economic & Industry Research

COUNCIL PROFILE

Moonee Valley City Council comprises three wards — Buckley, Myrnong and Rose Hill. Each ward is represented by three councillors.

The current Council was elected at the general elections held on 27 October, 2012 for a four-year term. These elections saw six councillors returned, with three new representatives, Councillors Nicole Marshall, Cam Nation and Andrea Surace were elected for the first time.

At the statutory meeting held on 4 November, 2015, Councillors Andrea Surace and Paul Giuliano were elected Mayor and Deputy Mayor respectively for the 2015/16 Council year.

COUNCILLORS

2012-16 COUNCIL

The Councillors representing the three wards from 27 October, 2012 onwards are listed below.

Buckley Ward

Aberfeldie — Essendon — Essendon Fields — Essendon North — Niddrie — Strathmore — Strathmore Heights

Cr Jan Chantry

jchantry@mvcc.vic.gov.au

Cr Paul Giuliano (Deputy Mayor from 4 November, 2015)

pgiuliano@mvcc.vic.gov.au

Cr Narelle Sharpe

nsharpe@mvcc.vic.gov.au

Myrnong Ward

Ascot Vale — Flemington — Moonee Ponds — Travancore

Jim Cusack

jcusack@mvcc.vic.gov.au

Cr Nicole Marshall

nmarshall@mvcc.vic.gov.au

Cr Cam Nation

cnation@mvcc.vic.gov.au

Rose Hill Ward

Airport West — Avondale Heights — Essendon West — Keilor East

Cr Shirley Cornish
scornish@mvcc.vic.gov.au
Cr John Sipek
jsipek@mvcc.vic.gov.au
Cr Andrea Surace (Mayor from 4 November, 2015)
asurace@mvcc.vic.gov.au

COUNCIL COMMITTEES

Council has a number of committees and working groups that meet regularly to provide feedback and comment on proposals and initiatives that are being explored by specific areas of Council operations. The main committees of Council are listed below.

Committee	Function
Chief Executive Performance Review Special Committee	To provide for the establishment of a Special Committee of the whole Council to facilitate and formalise the conduct of the annual review of the performance of the Chief Executive.
Appointment of Chief Executive Special Committee	To exercise Council's powers and perform Council's duties and functions under s.94 of the <i>Local Government Act 1989</i> and undertake all necessary steps relating to the appointing or reappointing of a Chief Executive Officer.
Tenders Committee	Exercises Council powers, duties and functions relating to the calling for and consideration of tenders received for works, goods and services with a value of more than \$750,000 but not exceeding \$4 million.
Audit Committee	To facilitate the following requirements: The enhancement of the credibility and objectivity of internal and external financial reporting; effective management of financial and other risks and the protection of Council assets; compliance with laws and regulations, as well as use of best practice guidelines; the effectiveness of the internal audit function; the provision of an effective means of communication between the external auditor, internal audit, management and the Council.
Arts and Culture Community Advisory Committee	To support arts and culture by engaging and communicating with a group of community representatives on issues requiring further discussion and community involvement.

Committee	Function
Community Grants Advisory Panel	To assess and provide objective advice and recommendations to Council on the allocation of the Biannual Community Grants category.
Disability Reference Group	Provides a forum to engage with and obtain feedback from key stakeholders to assist Council in future planning for people with a disability, primary carers, service and community providers and assist in the development of relevant Council strategies.
Integrated Transport Committee	Provides a forum to engage with and obtain feedback from key stakeholders in the delivery of Moonee Valley's Integrated Transport Plan, Walking and Cycling Strategy, Municipal Parking Strategy and Road Safety Plan and assist in the development of other relevant Council strategies.
Liquiçá District Partnership	Works with Council to establish sustainable links and friendships with the community of Liquiçá, develop a cross-cultural understanding and raise funds to support development projects in East Timor.
Moonee Ponds Rate Levy Association	To oversee the administration and application of funds generated from the Special Charge Rate that applies to businesses in the Moonee Ponds Business District.
Moonee Valley Early Years Reference Group	To provide a forum to engage with and obtain feedback from key stakeholders in the delivery of the Moonee Valley Municipal Early Years Plan (MVMEYP).
Moonee Valley Integrated Waterways Advisory Committee	To provide Council with a forum by which it can engage with and obtain feedback from key stakeholders in the development and improvement of its waterways, including Steele Creek, Moonee Ponds Creek, Five Mile Creek and the Maribyrnong River.
Moonee Valley Young People's Coalition	To bring together youth sector leaders, principals, and senior policy makers to coordinate activities and strengthen advocacy efforts aligned with Thrive: strategy for young people and the Moonee Valley Advocacy Agenda.
Municipal Emergency Management Planning Committee	This committee is formed pursuant to Section 21(3) and (4) of the <i>Emergency Management Act 2013</i> , to formulate a plan for the Council's

Committee	Function
	consideration in relation to the prevention of, response to and the recovery from emergencies within the City of Moonee Valley.
Parking Permit Management Committee	To exercise Council's powers over traffic, as contained in clause 1 (1a) of schedule 11 of the <i>Local Government Act 1989</i> ; and as it relates specifically to Council's adopted Parking Permit Policy.
Place Naming Committee	To formally make recommendations to Council for official naming decisions.
Strategic Planning Advisory Committee	Provides input to Council on strategic planning projects, emerging and future project planning issues, assist Council officers to better engage with the community and informing and educating residents on the strategic planning challenges facing Moonee Valley and assist in the prioritisation and identification of issues associated with future implementation.
ANZAC Centenary Community Coordinating Committee	Advisory committee for the purpose of identifying ways Council can commemorate the Centenary of World War I.
Development Assessment Panel	The Panel (DAP) has delegated authority to determine the outcome of applications with less than 10 objections, including refusals.

EXECUTIVE TEAM

AS AT 30 JUNE 2016

Bryan Lancaster

Chief Executive Officer

Bryan Lancaster has more than 39 years' experience in local government, and has worked for metropolitan, regional and rural councils. Bryan also worked for Boral Asphalt. Most recently he has held the position of Moonee Valley City Council's Director, City Works and Development. Bryan was appointed Council's Chief Executive Officer in November, 2015.

Prior to this he held the position of Director, Asset Management at Yarra City Council. Bryan was responsible for the formation of this new division and set the strategic direction in the management of a \$1.1 billion asset portfolio. Bryan has been responsible for overseeing the full range of council services during his career, including a role as the director responsible for provision of community services.

Bryan is a qualified civil engineer and has an additional post-graduate qualification in municipal engineering.

Gilbert Richardson

Acting Director City Services

Gilbert Richardson has 30 years' experience across local government, state government and the private sector. Gilbert has worked at the north-west metropolitan councils of Keilor, Brimbank and Moreland. Gilbert has extensive experience in municipal engineering, transport, strategic and statutory planning, capital project delivery and infrastructure maintenance.

Gilbert's main role in 2015/16 was Manager, Technical Services. He was given the opportunity to act in the role of Director City Services from January-June, 2016.

Gilbert holds tertiary qualifications in civil engineering from RMIT, Master Engineering Science (Traffic and Transportation) from Monash University and Management from Deakin University.

Areas of responsibility include:

- Arts and culture
- Events and festivals
- Libraries and learning
- Building control
- Environmental health
- Property services
- Capital works and major projects
- Infrastructure maintenance
- Sport and recreation
- Leisure facilities
- Community halls
- Waste management and street cleaning
- Parks, gardens and conservation
- Streetscapes and public spaces
- Building maintenance
- Municipal emergency response and recovery

Natalie Reiter

Director Planning and Development

Natalie Reiter has worked as the General Manager, City Strategy, at the City of Ballarat where she was responsible for statutory and strategic planning, arts and culture, economic development, tourism and events. Prior to this, Natalie was the General Manager, Commercial and Business at Spire (formerly Coomes Consulting), a large, private sector engineering firm. Before her role at Spire, she was a senior consultant with Essential Economics.

Natalie has extensive and diverse senior management experience, leadership and knowledge, with particular expertise in strategy development, management consulting to deliver transformational change, facilitation and strategic and business planning. Natalie has significant local and international consulting experience encompassing areas such as urban and regional development, development of strategies, cost benefit and economic impact analysis, social impact analysis, planning scheme reviews and provision of expert evidence in relation to planning scheme amendments.

Natalie holds a Bachelor of Arts (Psychology), Bachelor of Business (Marketing) and Master of Business Administration.

Areas of responsibility include:

- Statutory planning
- Planning enforcement
- Social planning and policy
- Community engagement and participation
- Community and intercultural development
- Community partnerships
- Sponsorship and grant seeking
- Corporate service and performance planning
- Volunteer coordination
- Community grants
- Youth counselling and individual support
- Transport planning
- Traffic and transport management
- Economic development and business support
- Urban design and open space planning
- Sustainability and climate change
- Strategic planning
- Major developments and precinct planning
- Demographic research

Anthony Smith

Director Corporate and Community Services

Anthony Smith has 28 years of local government experience and 34 years' experience in financial management. Anthony previously held the position of General Manager, Corporate Services at the cities of Greater Geelong and Stonnington. Anthony's substantive role is Director Corporate and Community Services. He was given the opportunity to act in the role of Director Environment and Lifestyle through to December, 2015 until the new organisational restructure commenced.

Anthony has a Bachelor of Business (Administration) and a Graduate Diploma in Accounting.

Areas of responsibility include:

- Financial services
- Rates and valuations
- Local laws
- Parking control
- Governance
- Records management
- Information technology
- Childcare and family day care
- Disability services
- Family services
- Healthy ageing
- Home care and personal care
- Home maintenance
- Integrated learning and development for children
- Kindergarten
- Maternal and Child Health
- Men's Shed
- Municipal early years plan
- Respite care
- Municipal recovery management

ORGANISATIONAL STRUCTURE

AS AT 30 JUNE 2016:

Executive Team	
Position	Name
Chief Executive	Bryan Lancaster
Director Corporate and Community Services	Anthony Smith
Director Planning and Development	Natalie Reiter
Acting Director City Services	Gilbert Richardson

Managers		
Directorate	Department	Name
Office of the Chief Executive	Human Resources	Glenn Goodwin
Office of the Chief Executive	Communications and Customer Service	James Martin
Corporate and Community Services	Finance	Damian Hogan
Corporate and Community Services	Legislative Services and Support	Yvonne Hansen
Corporate and Community Services	Information Services	Bill Petridis
Corporate and Community Services	Aged and Disability	Jim Karabinis
Corporate and Community Services	Family and Children	Michele Leonard
Planning and Development	Technical Services	Kosta Smirnis
Planning and Development	City Planning	Tim Mileham
Planning and Development	Statutory Planning	Petrus Barry
Planning and Development	Community Planning	Kate McCaughey
City Services	Operations	Craig Medcalf

Managers		
Directorate	Department	Name
City Services	Infrastructure	Peter Gaffney
City Services	Arts, Culture and Libraries	Troy Watson
City Services	Building Health and Property Services	Carey Patterson

COUNCIL PROFILE

WORKFORCE PROFILE

A summary of the number of full time equivalent (FTE) council staff by organisational structure, employment type and gender as at 30 June 2016 is set out below.

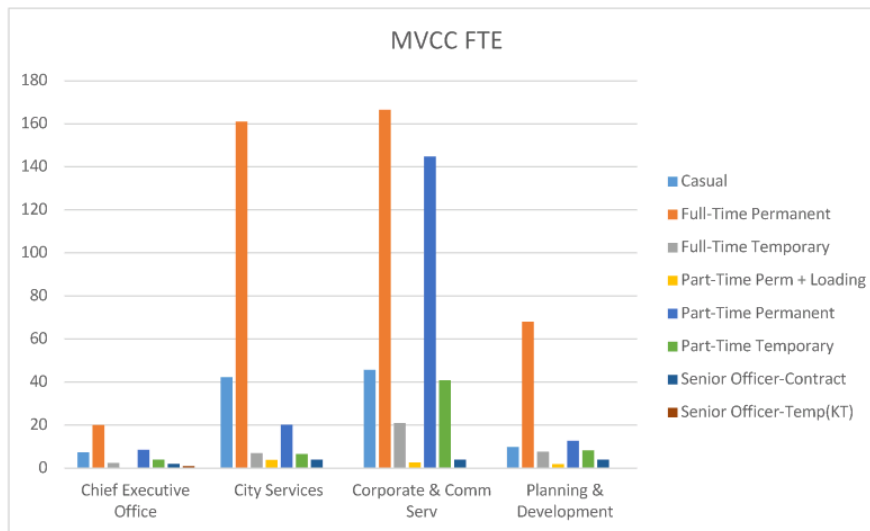
Structure	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	All other	Total
Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Permanent Full Time - Female			24.00	52.00	26.00	48.00	21.00		45.54	216.54
Permanent Full Time - Male			49.00	28.00	29.00	40.00	19.00	7.00	41.00	213.00
Permanent Part Time - Female	1.58		80.37	31.37	10.46	11.25	1.90		26.73	163.66
Permanent Part Time - Male	0.68		12.18	1.91	1.26	0.80			5.92	22.75
Casual - Female			23.85	19.22			0.15		29.92	73.14
Casual - Male			2.39	6.78	1.00			1.00	21.05	32.22
TOTAL	2.49	2.00	203.39	157.88	84.05	122.18	48.45	8.00	200.09	828.53

The profile of Council's workforce is as follows (FTE):

DIRECTORATE	FEMALE STAFF	MALE STAFF	GRAND TOTAL
Chief Executive Office	28.17	17.27	45.44
Casual	3.27	4.11	7.38
Full-Time Permanent	11.00	9.00	20.00

DIRECTORATE	FEMALE STAFF	MALE STAFF	GRAND TOTAL
Full-Time Temporary	2.40		2.40
Part-Time Permanent	7.50	1.16	8.66
Part-Time Temporary	4.00		4.00
Senior Officer-Contract		2.00	2.00
Senior Officer-Temporary		1.00	1.00
City Services	97.07	147.93	245.00
Casual	22.47	19.88	42.35
Full-Time Permanent	48.00	113.00	161.00
Full-Time Temporary	2.00	5.00	7.00
Part-Time Permanent + Loading	3.21	0.61	3.82
Part-Time Permanent	16.12	4.04	20.16
Part-Time Temporary	5.27	1.40	6.67
Senior Officer-Contract		4.00	4.00
Corporate and Community Services	351.60	74.03	425.63
Casual	42.68	3.05	45.73
Full-Time Permanent	119.54	47.00	166.54
Full-Time Temporary	19.00	2.00	21.00
Part-Time Permanent + Loading	1.66	1.06	2.72
Part-Time Permanent	127.91	16.92	144.83
Part-Time Temporary	38.81	2.00	40.81
Senior Officer-Contract	2.00	2.00	4.00
Planning and Development	65.91	46.55	112.46
Casual	4.72	5.18	9.90
Full-Time Permanent	35.00	33.00	68.00

DIRECTORATE	FEMALE STAFF	MALE STAFF	GRAND TOTAL
Full-Time Temporary	6.60	1.00	7.60
Part-Time Permanent + Loading		1.87	1.87
Part-Time Permanent	12.36	0.40	12.76
Part-Time Temporary	6.21	2.10	8.33
Senior Officer-Contract	1.00	3.00	4.00
Grand Total	542.75	285.78	828.53



COUNCIL LOCATIONS

The following is a list of Council locations:

VENUE	ADDRESS	PHONE	FAX	EMAIL	WEBSITE
Civic Centre	9 Kellaway Avenue Moonee Ponds VIC 3039	9243 8888	9377 2100	council@mvcc.vic.gov.au	mvcc.vic.gov.au
Transfer Station	188 Holmes Road Moonee Ponds VIC 3039	8325 1730	9375 4853	tstation@mvcc.vic.gov.au	mvcc.vic.gov.au/transferstation
Essendon Traffic School	Cnr Albion Street and Lawson Street Essendon VIC 3040	9243 8888	9377 2100	council@mvcc.vic.gov.au	mvcc.vic.gov.au/essendontrafficschool
Men's Shed	Strathmore Nursery Corner Reserve 144A Mascoma Street Strathmore VIC 3041 Aberfeldie 5 Rutherford Street Aberfeldie VIC 3041 (access via Bruce Street) Up-Cycling Shop 5 Rutherford Street Aberfeldie VIC 3041 (access via Bruce Street) Flemington 126 Racecourse Road Flemington Estate VIC 3031	9243 8748	n/a	council@mvcc.vic.gov.au	mvcc.vic.gov.au/mensshed

VENUE	ADDRESS	PHONE	FAX	EMAIL	WEBSITE
Youth Services Hub	34 Wilson Street Moonee Ponds VIC 3039	9243 8888	9377 2100	youth@mvcc.vic.gov.au	mvcc.vic.gov.au/yo uth
Clocktower Centre	750 Mount Alexander Road Moonee Ponds VIC 3039	9243 9191	9243 9177 (functions)	enquiries@clocktowercentr e.com.au	clocktowercentre.co m.au
Incinerator Gallery	180 Holmes Road Moonee Ponds VIC 3039	8325 1750	n/a	incinerator@mvcc.vic.gov. au	incineratorgallery.co m.au
Flemington Street Children's Centre	80 Flemington Street Travancore VIC 3031	9372 6834	n/a	amurica@mvcc.vic.gov. au	mvcc.vic.gov.au
Hopetoun Children's Centre	220 Racecourse Road Flemington VIC 3031	9376 6576	9376 5270	trobb@mvcc.vic.gov.au	mvcc.vic.gov.au
Strathmore Children's Centre	Max Johnson Reserve Loeman Street Strathmore VIC 3041	9243 1200	9243 1212	scc@mvcc.vic.gov.au	mvcc.vic.gov.au
Milleara Integrated Learning and Development Centre for Children	1-5 Keilor Park Drive East Keilor VIC 3033	9289 1500	9289 1599	mild@mvcc.vic.gov.au	mvcc.vic.gov.au
Shuter Street Occasional Care	20 Shuter Street Moonee Ponds VIC 3039	9370 7367	9372 0812	shuterstreetcc@mvcc.vic.g ov.au	mvcc.vic.gov.au
Montgomery Park Children's Centre	47 Lawson Street Essendon VIC 3040	9375 1951	9375 7379	swalker@mvcc.vic.gov.au	mvcc.vic.gov.au

VENUE	ADDRESS	PHONE	FAX	EMAIL	WEBSITE
Avondale Heights Learning Centre Gymnasium	69-89 Military Road Avondale Heights VIC 3034	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Bowes Avenue Community Centre	27-31 Bowes Avenue Airport West VIC 3042	8325 1896	9377 2100	bowesavcc@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Bradshaw Street Hall	9-11 Bradshaw Street Essendon VIC 3040	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Canterbury Street Stables	49-53 Canterbury Street Flemington VIC 3031	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Cooper Street Community Centre	101 Cooper Street Essendon VIC 3040	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Crown Street Stables	40 Crown Street and Edinburgh Street Flemington VIC 3031	93725350	n/a	CSStables@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Doutta Galla Youth Club Hall	51-53 Kerferd Street Essendon North VIC 3041	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Emerald Street Community Centre	1-15 Emerald Street Essendon West VIC 3041	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Flemington Community Centre	25 Mount Alexander Road Flemington VIC 3031	8325 1800	9376 1788	fcc@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Neil Heinze Pavilion	56 Lake Street Avondale Heights VIC 3034	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres

VENUE	ADDRESS	PHONE	FAX	EMAIL	WEBSITE
Ratcliff Hall	1 South Road Airport West VIC 3042	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/co mmunitycentres
Strathmore Heights Community Centre	1 Boeing Road Strathmore Heights VIC 3041	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/co mmunitycentres
Woodlands Park House	32 Winifred Street Essendon VIC 3040	9243 8888	9377 2100	halls@mvcc.vic.gov.au	mvcc.vic.gov.au/co mmunitycentres
Sam Merrifield Library	762 Mount Alexander Road Moonee Ponds VIC 3039	8325 1950	n/a	librarian@mvcc.vic.gov.au	libraries.mvcc.vic.g ov.au
Niddrie Library	483 Keilor Road Niddrie VIC 3042	8325 1925	9379 8072	librarian@mvcc.vic.gov.au	libraries.mvcc.vic.g ov.au
Flemington Library	313 Racecourse Road Flemington VIC 3031	8325 1975	9376 5080	librarian@mvcc.vic.gov.au	libraries.mvcc.vic.g ov.au
Avondale Heights Library and Learning Centre	69-79 Military Road Avondale Heights VIC 3034	8325 1940	n/a	librarian@mvcc.vic.gov.au	libraries.mvcc.vic.g ov.au
Ascot Vale Library	165 Union Road Ascot Vale VIC 3032	8325 1990	n/a	librarian@mvcc.vic.gov.au	libraries.mvcc.vic.g ov.au
Ascot Vale Leisure Centre	Cnr Epsom and Langs roads Ascot Vale VIC 3032	9375 3411	9370 4932	avlcenquiries@belgravialei sure.com.au	ascotvalelc.com.au
East Keilor Leisure Centre	84 Quinn Grove East Keilor VIC 3033	9336 3711	9336 3193	ekladmin@belgravialeisur e.com.au	eastkeilorleisure.co m.au
Queens Park Swimming Pool	Cnr Pascoe Vale Road and The Strand	9375 3651	n/a	queenspark@belgravialeis ure.com.au	queensparkpool.co m.au

VENUE	ADDRESS	PHONE	FAX	EMAIL	WEBSITE
	Moonee Ponds VIC 3039				
Riverside Golf and Tennis Centre	Newsom Street Ascot Vale VIC 3032	9938 4545	n/a	kristine@lmservice.com.au	rgtc.com.au
Ascot Vale Neighbourhood Centre (Regional Food Kitchen)	Cnr Union Road and Munroe Street Ascot Vale VIC 3032	9243 8888	n/a	n/a	mvcc.vic.gov.au/communitycentres
Burley Griffin Community Centre	Park Drive East Keilor VIC 3033	9243 8888	n/a	council@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres
Kellaway Avenue Neighbourhood Centre	5 Kellaway Avenue Moonee Ponds VIC 3039	9243 8888	n/a	n/a	mvcc.vic.gov.au/communitycentres
Nancye Kirchner Neighbourhood Centre	Doyle Street Avondale Heights VIC 3034	9243 8888	n/a	n/a	mvcc.vic.gov.au/communitycentres
Niddrie Neighbourhood Centre (Niddrie Community Hub)	3-15 Matthews Avenue Niddrie VIC 3042	9243 8888	n/a	council@mvcc.vic.gov.au	mvcc.vic.gov.au/communitycentres

VISION AND VALUES

COMMUNITY VISION

Moonee Valley Next Generation 2035 Community Vision (MV2035) states citizens' shared aspirations and values about the city where they want to live, work or play into the future. It represents an overarching guide for all Council decision-making. The vision highlights inter-related themes reflecting the attributes and aspirations most commonly identified by the Moonee Valley community.

In 2035 Moonee Valley will be a city of clean, green and beautiful, vibrant, diverse and sustainable communities that people experience as friendly and safe to live in.

There are four themes underpinning the community vision which, along with research and analysis, will guide and inform Council through developing plans, providing services, building partnerships and undertaking advocacy during the next four years.

The four themes are:

1. Friendly and safe
2. Green, clean and beautiful
3. Sustainable living
4. Vibrant and diverse

Council adopted MV2035 on 4 September, 2012. Through the development of MV2035, Council sought to understand both community needs and concerns so that its leadership is transparent and responsive. All of Moonee Valley's citizens were provided with the opportunity to engage in a civic conversation with Council.

MV2035 was used to inform and guide the development of the Council Plan 2013-17 and other strategic documents allowing communities and Council to work towards a shared vision.

A copy of MV2035 is available from the Moonee Valley Civic Centre, Moonee Valley libraries and on Council's website, mvcc.vic.gov.au/mv2035.

ORGANISATION VISION

One dynamic organisation responding to the needs of the community.

VALUES

Our values guide the way we operate as an organisation and work with our citizens:

Strategic thinking

Looking ahead, planning for change.

Communication

Sharing information and listening.

Accountability

Taking responsibility for actions.

Leadership

Showing the way by living our values.

Innovation

Seeking new ways to achieve better outcomes.

Teamwork

Helping and assisting one another.

BEST VALUE

In accordance with section 208B(f) of the *Local Government Act 1989*, at least once every year a council must report to its community on what it has done to ensure that it has given effect to best value principles.

Council has embedded its commitment to best value by prioritising long-term service planning. The service plans document the range of services Council provides, their purpose, resources applied to the service and the outcomes and outputs of each service. Council will continue to improve and update the service plans to ensure the quality of services, and that they are responsive to the needs of the community now and into the future.

Council has multiple locations throughout the municipality and attempts to locate services close to those who need to access them.

All Council meetings are open to the public. Council also holds public forums on the second Tuesday of every month. In an informal setting, these sessions provide the opportunity for residents to play a more active role in civic matters. Council regularly reports on the status of key projects and services to the community through Council meetings and reports. Council supports a variety of advisory committees with community representation that assist the development of policy and planning for Moonee Valley.

During 2015/16 Council continued to review its methods of communicating effectively with the community both online and in print. Council also kept the community informed and undertook consultation on any major activities that may affect the community to help inform decisions and ensure the community have their say in the future development on Moonee Valley.

In conducting business, Council aims to make the needs of our citizens our focus, respond to requests in a timely manner and resolve issues quickly. Council commits to responding to telephone messages in 24 hours, emails in two working days and all written correspondence in five working days.

CORPORATE PLANNING FRAMEWORK

At the start of each councillor term (every four years), Council sets out the strategic direction and priorities through the Council Plan. Council adopted the Council Plan 2013-17 on 25 June, 2013.

The Community Vision informs Council's direction within its policy-making, planning and responsibilities for resource allocation.

The Council Plan sets out strategic directions and priorities for the next four years in all program areas. The Council Plan consists of five themes, which are:

1. **Friendly and safe:** a community where people feel connected and safe.
2. **Green, clean and beautiful:** a sustainable environment for future generations.
3. **Sustainable living:** clear direction for growth and development of the city.
4. **Vibrant and diverse:** opportunities for all.
5. **Excellence in governance:** dynamic, effective and accountable.

Each theme comprises:

- Four or five strategic objectives that describe the outcomes Council seeks to achieve.
- Strategies for achieving the objectives.
- Strategic indicators for monitoring the achievement of the objectives.
- The services that Council provides that contribute to the outcomes.
- The strategies and policies that contribute to the outcomes.

The Council Plan includes a Strategic Resource Plan that sets out the resources, both financial and non-financial, required to achieve the objectives. The Council Plan supports accountable and transparent reporting of achievements towards community goals.

Major initiatives are developed annually towards achieving the themes in the Council Plan. In addition, annual work plans for each department are developed with actions that are linked to the themes, strategic objectives and strategies of the Council Plan.

This integrated planning process enables:

- The alignment of service delivery with organisational goals.
- A focus on achieving long-term objectives.
- The effective allocation and use of resources.
- A mechanism to review and measure results against objectives.

Council's corporate planning framework ensures a consistent and clear strategic approach so that long-term outcomes are achieved. This framework supports accountable and transparent reporting of achievements towards community goals.

THEME 1: FRIENDLY AND SAFE

A COMMUNITY WHERE PEOPLE FEEL CONNECTED AND SAFE

Strategic objective 1	Support the community in becoming healthier and more physically active.
Strategic objective 2	Increase opportunities for social connection by designing services and programs that facilitate participation.
Strategic objective 3	Build a community where people feel safe in both public and private spaces.
Strategic objective 4	Deliver high-quality and contemporary community services that are good value for money.
Strategic objective 5	Support other organisations in contributing to community wellbeing.

Services

Services that Council provides include:

- Environmental health
- Community planning
- Community safety
- Aged and disability
- Family and children

The services under this theme contribute to a safe community by minimising risks to public health and working with other key agencies to keep the city safe. These services also ensure all members of the Moonee Valley community are adequately cared for and supported, and work towards building strong, inclusive communities.

ENVIRONMENTAL HEALTH

Food safety | Immunisation

Food safety

Council is responsible for monitoring local food businesses to ensure compliance with the requirements of the *Food Act 1984*. This is achieved by conducting assessments of premises, obtaining food samples and investigating food-related complaints.

During 2015/16 Council submitted 247 food samples for analysis. Of these, 10 per cent were marginal and 7.2 per cent were non-compliant, and required further action.

All businesses that prepare food for sale must be registered with Council under the Food Act. There are around 700 food businesses within Moonee Valley which receive regular monitoring. Council conducted more than 1226 inspections of food premises to ensure food safety standards were maintained during 2015/16.

Members of the public can report to Council on food businesses with suspected poor practices. Council responded to 122 community reports during the year.

Immunisation

Council's infant and school immunisation program is part of a state-wide immunisation scheme to protect, and minimise the spread of diseases in, infants and school-aged children. The program is ongoing and continues to achieve a high immunisation rate within the Moonee Valley community.

In 2015/16, Council administered 4280 vaccinations through its open immunisation sessions. A further 11,002 vaccinations were administered through the school immunisation program.

COMMUNITY PLANNING

Social planning and wellbeing | Community development | Corporate planning | Youth services | Community partnerships and sponsorships | Community grants program | Community centres

Social planning and wellbeing

In collaboration with internal and external stakeholders, the team adopts a consultative, evidence and research-based approach to Council's social and health and wellbeing planning. This provides a long-term strategic focus for Council and its stakeholders to respond to community needs. This focus leads to improved community health and wellbeing outcomes.

Community development

Community development has three streams: community participation, volunteer planning and development, and intercultural development. The team works to strengthen the community's resilience and capacity to formulate their own solutions through engagement, partnerships and strategic planning. This enables the community to create opportunities for social connection, active participation and citizenship. Council's investment in community development is creating a more resilient and cohesive community, with a strong sense of pride and belonging.

In 2015/16, Council services were supported by 293 volunteers.

Corporate planning

The Corporate planning unit leads and coordinates Council's corporate planning and performance reporting processes. Corporate planning also provides organisational leadership in the development, implementation, monitoring and evaluation of strategic corporate plans. This fosters an integrated planning culture and provides a guide for a consistent and valued whole-of-organisational approach.

Youth services

The Youth services team leads and coordinates the development and implementation of plans, programs, and support services in collaboration with young people aged 12-25 years. This increases the engagement and participation in services and decision-making by young people living in Moonee Valley, and enhances their health and wellbeing. The team is dedicated to representing, advocating, working alongside, supporting and empowering young people to build resilience and feel a sense of belonging to their community.

In February, 2016, the Moonee Valley Young People's Coalition was formed. The coalition meets quarterly and includes representatives from local community health organisations and regional young people's mental health service providers.

Programs and services were delivered from the Wilson Street Youth Centre and the Niddrie Youth Hub, as well as through partnerships with other local facilities such as Avondale Heights Library and Learning Centre, Wingate Avenue Community Centre and Flemington Community Centre.

Youth services also worked alongside secondary schools to build relationships with students and teachers to promote resilience, peer-support strategies and help-seeking behaviours.

Community partnerships and sponsorships

Council leads and coordinates strategic engagement with key stakeholders (community and corporate). This year Council built strong, sustainable community partnerships with more than 81 external organisations to deliver a diverse range of community events and programs.

In 2015/16, sponsorship revenue to the value of \$327,000 (cash and in-kind support) was raised and enabled 29 partnership-led events and special projects to be delivered in Moonee Valley. Some of the major community events included:

- Moonee Valley Festival
- Mayoral Charity Community Race Night
- Step Off! Urban Dance Competition
- Victoria Police Kokoda Youth Project
- Learner Driver Mentor Program (L2P)
- Australian Somali Football Championships
- DriveLink Program
- Carols in Queens Park
- Women in Business Luncheon
- Leaders in Business Breakfast
- Seniors Festival
- International Day for People with a Disability
- Active8

Individual sponsorships of over \$10,000 were as follows:

Event or project	Sponsor	Value
Step Off! Urban Dance Competition	City of Melbourne	\$14,500
Step Off! Urban Dance Competition	Department of Justice	\$10,000
Moonee Valley Festival	CityLink	\$12,500
Moonee Valley Festival	Leader Newspapers	\$12,000
DriveLink Program	CityLink	\$12,375
Provision of a Car for L2P	Essendon Nissan	\$10,000
Leaders in Business Breakfast	The Weekly Review	\$10,000
Women in Business Breakfast	The Weekly Review	\$10,000

Community grants program

The 2015/16 Moonee Valley Grant Program demonstrated Council's commitment to community wellbeing with direct support for local groups, organisations, businesses and individuals to deliver projects and participate in activities that benefit the Moonee Valley community.

After an extensive review process, the Moonee Valley Grants program was launched in July, 2015 as a new integrated grants program with biannual grants and responsive grants. An online application system was introduced and a community advisory panel was appointed.

Biannual grants program

The Biannual grants program provides grants of up to \$20,000 for community groups, organisations, individuals and businesses to deliver projects and activities that enhance wellbeing in Moonee Valley.

Projects must fulfil one or more of the following goals, that reflect the community vision in the Moonee Valley Next Generation 2035 plan:

- enhance the wellbeing of individuals and community groups
- promote a clean, green and beautiful environment
- create a vibrant and diverse city with opportunities for all
- provide a friendly and safe community

During 2015/16, there were 173 eligible applications received across the two Biannual grant rounds, held in August, 2015 and February, 2016, which totalled \$1,463,143. A total pool of \$388,335 was awarded for both rounds to 57 successful applicants.

The table below provides details of the grants awarded and their corresponding value for the Biannual grants program.

Biannual grants – four funding priority areas:	Grants awarded	Total value
1. Enhance the wellbeing of individuals and community groups	25	\$235,772
2. Promote a clean, green and beautiful environment	6	\$30,459
3. Create a vibrant and diverse city with opportunities for all	12	\$70,104
4. Provide a friendly and safe community	14	\$52,000
Total:	57	\$388,335

Responsive grants program

The Responsive grants program is divided into two categories - emerging need and individual participation - where funding of up to \$1,000 is provided to individuals and community groups on a monthly basis.

Emerging need

This supports community organisations with emerging or unexpected needs and opportunities. The grants for this category are for unforeseen and time-sensitive needs or opportunities that are outside the scope of other funding opportunities, particularly the timeframe for Biannual grants.

Individual participation

This supports Moonee Valley residents who have been selected to participate at elite levels in sport and other recreational, cultural, artistic and learning pursuits and endeavours, and promotes their achievements.

This year, 46 eligible Responsive grant applications were received requesting a total of \$44,660. A total of \$34,490 was awarded to 44 successful applicants.

The table below provides details of the total number of grants awarded and their corresponding value for the Responsive grants program.

Responsive grants – two categories:	Grants awarded	Total value
1. Emerging need	17	\$14,225
2. Individual participation	27	\$20,265
Total:	44	\$34,490

Community centres

- Flemington Community Centre

The Flemington Community Centre is located in Debneys Park and delivers programs, events and services to meet the diverse needs of the local community, including activities such as art, culture, dance, exercise, music and sport.

The centre accommodated approximately 1,500 visits per week through its various services, with an average of 20 programs delivered weekly per term, that attracted 300 participants. Family activities were also held over school holiday periods. Programs often only charged a gold coin donation to attract the widest audience and reduce barriers to participation.

- Bowes Avenue Community Centre

The Bowes Avenue Community Centre is a medium-sized hall and offered a range of social, recreational, educational and community-supported activities to strengthen community participation and engagement.

Programs included fitness and wellbeing classes, such as meditation and stress management, quilting, sewing, card-making, cooking and computer classes.

The centre also offered music classes for preschool-aged children, after-school activities and school holiday programs for primary school students.

Council delivered 22 programs weekly per term, and attracted 292 participants.

Neighbourhood centres

Council provides six facilities specifically aimed at engaging older residents, people with a disability and their carers. Facilities include Kellaway Avenue Neighbourhood Centre, Burley Griffin Community Centre, Niddrie Community Hub, Nancye Kirchner Neighbourhood Centre, Ascot Vale Neighbourhood Centre and Crown Street Stables.

Council also provides a community meals lunch program at Ascot Vale, Kellaway Avenue and Niddrie Community Hub and the Crown Street Stables. The community transport service provides transport options for activities and programs at these centres.

In 2015/16, 42 community groups, representing 2,205 members, regularly booked the centres throughout the year. Council neighbourhood centres provided 11,490 program hours that included exercise, special interest and social programs to seniors, people with a disability and their carers.

COMMUNITY SAFETY

Public health and safety | Emergency management | Community safety services

Public health and safety

Council provides a range of public health and safety services under the *Public Health and Wellbeing Act 2008*, including registration, monitoring, inspection and enforcement of standards in registered premises such as hairdressers, beauty, tattoo and piercing premises.

Council participates in the ongoing education and enforcement of no-smoking legislation in premises and the sale of tobacco. As part of this service Council also monitors the water quality of recreational facilities (including public swimming pools) to ensure public safety.

Emergency management

Emergency management focuses on developing and maintaining an appropriate level of planning and support to ensure that emergency services can effectively respond to disaster events.

Council continued to comply with the *Emergency Management Act 1986* - Part 4 by appointing a Municipal Emergency Resource Officer, having a Municipal Emergency Management Planning Committee and a current, audited Municipal Emergency Management Plan. The plan details arrangements in the event of a possible emergency situation including prevention, response and recovery. Emergencies under this plan could include major storms, crashes, flooding, earthquakes and fire. The committee includes representatives from Council, Victoria Police, Victoria State Emergency Service, the Metropolitan Fire Brigade, Ambulance Victoria, Australian Red Cross, Department of Health and Human Services and Essendon Airport. The committee facilitates a partnership between key services that will be mobilised in the event of an emergency.

Community safety services

Council supported residents at-risk, including those with a disability, frail aged, or those isolated and living alone, by referring them to the Telecross program operated by Red Cross. Telecross maintains a regular telephone service to clients on their register and, when needed, conveys critical alerts on incidents such as heat waves, extreme weather events and fire risk.

The service is backed up by a police welfare check if communication lapses. A parallel program called Telechat will support isolated residents with a longer, weekly call thus enabling them to retain important social interaction. These services replace the former Community Safety Register. Council's Community Safety Program offers centralised coordination for community safety activities and strengthens partnerships between residents, business, community groups, police, other councils, State Government departments plus national and international safety networks.

AGED AND DISABILITY

Aged services | Disability services | Home and community care

Aged services

Aged services promote access and inclusion, embrace community diversity and build community capacity. Aged services provide a diverse range of home and community care services including direct support within residents' homes, healthy-ageing programs that build on the physical capacity of older adults, social work to assist with complex needs, assessment and care planning, community transport, home support packages, community meals, outreach, advocacy and policy development.

Disability services

Disability services delivered a range of community-based activities. These services provided social inclusion opportunities for people with a disability to ensure they remain active in their chosen communities and connected and safe in their home. Support included community-based social and leisure opportunities, respite care, outreach, advocacy and policy development.

Support was available to families and carers of children and adults with intellectual and/or physical disabilities. In 2015/16, Council provided the following services.

Number of disability programs	Number of clients	Hours of service
4	131	3,720

Home and community care

The State Government funds the Home and Community Care program (HACC) that is provided by Council. The HACC program delivers a range of services to support people to stay active, independent and remain in their homes and local communities for as long as possible. The HACC target group is defined as:

- older, frail people who require support with activities of daily living
- younger people with moderate, severe or profound disabilities
- the carers of those as detailed above

Volunteers provided valuable support to Council to enable the delivery of a broad range of community and home-based support.

In 2015/16 Council provided the following services:

SERVICE	NUMBER OF RECIPIENTS	SERVICE PROVIDED
Assessment of clients Council provided eligible residents with a holistic assessment that took into account the person's needs and the needs of the family. An assessment officer was assigned to assess the person's needs and develop a care plan, or refer people to appropriate services.	2,188	5,270 hours of service
Neighbourhood centres Our neighbourhood centres offered a variety of recreational and educational activities for older adults and people with disabilities.	42 Groups 2,205 members	11,490 hours of service
Home care The home care service provided in-home domestic support to assist people to maintain a safe, healthy home environment. Tasks included a range of domestic assistance activities.	1,730	38,899 hours of service
Personal care The personal care service provided a range of personal care tasks to eligible residents who required assistance with showering, grooming, dressing and general physical hygiene. Support was also available for grocery shopping and attending medical appointments.	766	27,331 hours of service
Respite care The respite care service assisted and supported carers of the frail aged and people of any age with a disability to have a break from their caring responsibilities.	221	10,329 hours of service
Home maintenance The home maintenance service assisted people to maintain a safe and secure home environment. A range of support services were available. These included the installation of smoke detectors, ramps, rails and hand-held showers, as well as the provision of a heavy cleaning service.	832	3,676 hours of service
Community meals Home delivered meals were available to residents assessed as nutritionally at risk, unable to prepare regular meals or who were socially isolated. Meals were also provided in a community café style setting in a number of Council neighbourhood centres, dining rooms and at Crown Street Stables Café.	541	76,952 meals provided

SERVICE	NUMBER OF RECIPIENTS	SERVICE PROVIDED
Healthy-ageing programs (Planned Activity Groups) Council provided a range of healthy-ageing programs which aim to build on the physical capacity of older adults and those with a disability, as well as improve their general wellbeing and social connectedness. The programs included exercise classes, group activities and outings.	375	19,950 hours of service
Men's Shed programs This not-for-profit program encouraged social interaction between older men by providing them with a space to work on community projects, share and learn new skills, and enjoy a sense of accomplishment as they made quality products from a variety of materials in a collaborative atmosphere.	77	11,835 hours of service
Carer support (in-home and out-of home) Council provided a range of interactive and informative respite sessions to eligible HACC clients and carers, and to those who were socially isolated. The program was delivered under five themes that were based on the identified needs of the community.	274	2,340 hours of service
Total number of volunteers assisting the HACC Program	56	5,252 hours of service

FAMILY AND CHILDREN

Childcare | Kindergarten | Playgroups | Family support services | Maternal and Child Health service

Council provided strong community leadership, accountability and responsibility for services supporting children and families in Moonee Valley. It recognised children need both a family and a surrounding community that supports and advances their best interests.

Council promoted partnership and collaboration to give local communities a significant voice in planning, developing and delivering family and children's services. It advocated for a fully integrated whole-of-government approach towards service delivery and local investment in services and activities that were responsive to diverse community needs.

This approach enhanced positive child development and learning through a universal system of care to ensure every child in Moonee Valley had the opportunity to access the services they needed to advance their education, health and wellbeing.

Childcare

Council managed the operation of five long-day care centres and two occasional care centres and administered the family day care (home-based care) service. All of Council's long-day care centres also delivered funded kindergarten programs. In 2015/16, there were 821 children enrolled in childcare services.

Education and care for children up to 13 years of age was provided by qualified educators in the various home-based and facility-based settings, which included:

Long-day care

Council delivered a centre-based education and care program that operated for a minimum of 48 weeks per year and 11 hours per day. Programs were aimed at children six years of age and under. The majority of services incorporated an integrated kindergarten program.

Family day care

Council provided education and care for small groups of children up to 13 years of age in a family home environment. Family day care offered care during standard hours, evenings, before and after school, during school holidays and, in some cases, overnight and weekends.

Occasional care

Council provided a centre-based education and care program primarily aimed at children six years of age and under. Care was on a casual basis for up to 15 hours per week. Programs operated either during school terms or for a minimum of 48 weeks per year.

Kindergarten

Council delivered programs that developed children's skills in language, literacy and numeracy, independence, self-awareness and socialising. Families had access to funded four-year-old programs for 15 hours per week and three-year-old programs for four to six hours per week. Council managed 12 sessional kindergartens across Moonee Valley.

The Preschool field officer (PSFO) program

Council supported the provision of a quality kindergarten delivery. The Preschool Field Officer provided practical advice, support and professional services to build educators' skills, knowledge and confidence to plan for, and be inclusive of, all children. It ensured that early childhood professionals continually improve their capacity to provide young children who have additional needs with the experiences and opportunities that promote their learning and development, and enable them to participate meaningfully in the program. The program also assisted kindergartens to link families into the range of available supports and services.

In 2015/16, there were 1,078 children enrolled in the PSFO programs. A breakdown of this figure is provided in the following table.

Program	Number of children enrolled
Three-year-old	290
Four-year-old	609
Preschool field officer	179

Playgroups provided an avenue for children from birth to six years to enhance their play and development, communication and socialisation. They also provided parents with an opportunity to meet new people, gain support and exchange parenting ideas.

In 2015/16, there were 1,145 children from 1,082 families who participated in 146 community playgroups across Moonee Valley.

Family support services was a registered provider of targeted intervention and support to at-risk and vulnerable families with children aged 0-17 years. The service supported families to overcome issues such as family violence, alcohol and other substance misuse, mental health problems, intellectual disability, parental history of abuse and neglect and situational stress. Family Services provided early intervention and prevention services to families to ensure children and young people are nurtured, healthy, safe and realise their full potential. Community education and consultation services were delivered to ensure our local community was well informed and inclusive of all children, young people and their families.

In 2015/16, there were 319 families supported by Council. A breakdown of this figure is provided in the following table.

SERVICE	NUMBER OF FAMILIES SUPPORTED
Family support	254
At-risk and vulnerable families	65
TOTAL NUMBER OF FAMILIES SUPPORTED	319

Maternal and Child Health (MCH) services

MCH services operated from 10 locations across the municipality and also provided an intensive home-visiting service for families experiencing vulnerability. MCH welcomed families with children from birth to six years of age, and supported them through the critical early years of a child's life.

The service provided a schedule of contacts and activities with an emphasis on health promotion and education, prevention, early detection and intervention. Guidance support and resources were provided on topics ranging from child health, nutrition and behaviour to parental wellbeing, family cultural norms and home safety.

In 2015/16, there were 1570 babies welcomed into the MCH service.

A total of 778 families were identified as having a first-time mother. More than 650 participated in the new parent group program with partners attending in increasing numbers. There were 14,104 appointments provided and 1140 telephone consultations.

Creepy Crawlies (babies to 18 months) and Walkie Talkies (18 months to 3.5 years) are drop-in sessions provided by health professionals from Cohealth and Maternal and Child Health. They provided families with expert assessment, advice and referral in a comfortable, playful setting. These sessions were very well attended with up to 15 families participating in each session.

MCH was an integrated service that worked in partnership with other service providers and assisted families to receive universal and targeted support.

KEY PROJECTS

Council made progress on the following projects, plans and programs, which relate to the theme of a friendly and safe community.

HOPETOUN EARLY YEARS CENTRE - STAGES 2, 3 AND 4

Stages 2, 3 and 4 of the redevelopment work were completed in 2015/16 and the centre has more than doubled its previous capacity. The centre can now educate and care for up to 138 children per day in kindergarten and long-day care. In addition, new flexible spaces support community programs such as playgroups and family support services to operate out of the centre. Staff and carpark facilities have been upgraded, plus all outdoor educational play spaces and landscaping.

The redevelopment incorporated an environmentally sustainable design, including solar panels, rainwater tanks and energy efficient appliances and light fittings. This \$3.27 million project, funded by Council with a \$900,000 contribution from the Victorian Government, provides new opportunities for local families who have existing connections with the centre, as well as encouraging new enrolments.

MEN'S SHED, STRATHMORE

The Men's Shed Strathmore was established in June, 2015. A management committee was formed and funding was secured from community organisations including from its three partner Rotary clubs - Essendon, North Essendon and Strathmore and the Country Women's Association to run the Men's Shed.

To ensure the future sustainability of the shed, six volunteer facilitators were recruited and inducted and, after successfully completing an extensive training program, they began facilitating sessions at the shed each Wednesday, Friday and Saturday with the support of the three partner Rotary organisations.

On average, the attendance at sessions offered during the year was 22 participants. A planned activity group program was provided at the Friday sessions and targeted men who were frail aged or living with a disability.

Council has met its core aim to provide a space to engage isolated, elderly men in community projects. These services also offered environments that were conducive to men's learning, in addition to positive effects for partners, families and the wider community.

DO NOT LEAVE CHILDREN IN CARS — COMMUNITY SAFETY CAMPAIGN

Council worked with Kidsafe Victoria on the state-wide community awareness-raising campaign about the dangers of leaving children unattended in cars.

The 189 'Do not leave children in cars' signs that Council installed in all of its 100 off-street carparks provide a permanent, cost-effective and potentially lifesaving reminder to parents and carers of the dangers of leaving their children in their car just before they park their vehicles.

Council also contacted a range of organisations in the municipality including kindergartens, children's centres, schools, sporting groups, supermarkets, shopping centres and petrol stations to encourage the installation of these signs in their car parks, and to provide educational materials as a reminder to parents and guardians.

DOMESTIC VIOLENCE CAMPAIGN

In 2015/16, the campaign to reduce domestic violence was supported by the following actions:

- Council hosted an International Women's Day breakfast.
- Council collaborated with the western region councils and the Victorian Local Government Association to support a program to promote women's leadership opportunities.
- Council held White Ribbon events and activities across the municipality in October, 2015.
- Council supported the Safe From Harm program, which is operated by the Moonee Valley Legal Service.
- Council participated in the Western Region Preventing Violence Together network.
- Council collaborated on a western region partnership submission to the Victorian Gender Equality Strategy Consultation.

DEBNEYS PARK PRECINCT PLANNING

Council has been planning for current and future community service and recreational needs for the Debneys Park precinct, with the aim of creating an engaging range of community facilities and shared open spaces.

This project aims to enhance the access of Flemington residents to services, assets and opportunities through a consolidated precinct masterplan, which will deliver increased service capacity, new service provider attractions and improved service integration with a particular focus on the needs of children, older adults and Moonee Valley's culturally and linguistically diverse community.

Council also reviewed the existing plans for the Debneys Park precinct and undertook a Neighbourhood service needs assessment and Conditions audit of the existing Flemington Community Centre.

These findings will be coordinated with other long-term service planning, including the development of a draft long-term community facility strategy, which will look at

facility needs across the municipality. Council will continue to undertake Debneys Park precinct planning throughout 2016/17.

STRATEGIES

Council has made progress on the following strategies, policies and plans, which relate to the theme of a friendly and safe community.

EARLY YEARS PLAN

The Moonee Valley Early Years Plan (MVEYP) 2014-22 is an eight-year plan that played a key role in setting the strategic direction for children and families across Moonee Valley.

The key themes of the plan were framed around people, places and partnerships. Taking a whole-of-community approach, the MVEYP acknowledged, encouraged and strengthened Council's shared responsibilities to foster social connection and promote strong children, families and partnerships in Moonee Valley.

During 2015/16, Council worked towards achieving 40 actions contained within its first-year action plan and delivered the following projects:

- Children's Week 2015 celebrated the 25th anniversary of Australia signing the United Nations (UN) Convention on the Rights of the Child. Activities across Moonee Valley celebrated the rights of children to enjoy childhood, explore, learn through play and showcase their talents and abilities. Approximately 2060 children participated in a range of activities that included a Fun in the park day in Queens Park, children's art exhibitions at children's centres which focused on the UN Convention, a child governance forum where children from eight local primary schools experienced their own junior Council meeting, and a grandparents' morning tea.
- An engagement with primary school children in design ideas and model making will contribute to natural and accessible play space-developments and upgrades at such places as the Airport West Green Spine and Riverside Park.
- A partnership between Cohealth and MVCC Maternal and Child Health was on the shortlist of the Early Years Awards 2015 for the innovative drop-in program Creepy Crawlies. This program was created for parents to discuss the learning and development needs of toddlers and preschool children.
- Progress was made in the partnership project with Playgroup Victoria to deliver the Transitioning supported playgroups project (Farsi/Dari playgroup) to isolated or newly arrived children and families.
- The Early Years Reference Group promoted awareness of caring for vulnerable children, opportunities for the community to highlight key issues, and prioritised partnerships with families, children's transitions and the importance of local networks across services.
- Two forums were delivered, one on supporting continuity of learning, early literacy development and children's transition to school. This was attended by

185 local early childhood professionals, representing maternal and child health services, long-day care, kindergartens and primary schools.

- Two family forums were delivered, one during Families Week in May, 2015, on the importance of family wellbeing, children and families with Autism Spectrum Disorder and a second forum delivered by researcher Dr Noella Mackenzie to 78 families about 'How drawing and talking can help your child learn to write'.
- The development of a central registration portal to enable families to complete kindergarten registrations online began.
- The Early Years Guide to include new services and reflect the new scope of the MVEYP - from pregnancy to 12 years was reviewed and updated.
- Web-based options for the community were made more accessible.

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN (HEALTH PLAN)

The Moonee Valley Public Health and Wellbeing Plan 2013-17 sets out how Council intends to develop a healthier city throughout the life of the plan.

For each year of the Health Plan, an annual action plan is developed. The action plan for 2015/16 was endorsed by Council on 28 July, 2015 and contained 73 actions to improve the health of the Moonee Valley community. Of these actions, all were on track or completed at the end of the financial year.

Highlights included:

- The launch of the Healthy Moonee Valley initiative, including the establishment of an internal reference group. The initiative aims to enable the best health and wellbeing outcomes in workplaces, schools and early childhood settings throughout the municipality. Some activities undertaken included the launch of healthy catering guidelines for Council meetings and events, the drafting of a workplace health promotion policy, the launch of everyday health champions, a successful presentation at the Australian Health Promotion Association National Conference in June, 2016, and the engagement of 16 sports clubs in a healthy canteen workshop.
- The implementation of the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTIQ) Action Plan 2015-17, which included:
 - The coordination of the LGBTIQ working group.
 - Support for the delivery of Midsumma events and attendance at the Pride March in January, 2016.
 - The promotion of bisexuality day on 23 August, 2015
 - Attendance at the Coming Back Out Ball in February, 2016
 - The display of ad shells in eight locations across Moonee Valley to promote the international day against homophobia, transphobia and biphobia from March to April, 2016.
 - An exhibition showcasing 'Rainbow stories in the valley', 'All you need is love' at the Incinerator Gallery and coordination of a Rainbow tent at the Moonee Valley Festival in February, 2016.

- The adoption of the Community safety program 2015-20 by Council on 27 October, 2015. There were 20 commitments in the action plan, and 18 commenced. These included:
 - operation safe plate
 - stamp out crime – community actions and reporting project in Flemington and Community safety register review
 - the development of a Moonee Valley Closed Circuit Television (CCTV) policy
 - the ongoing maintenance of the Community safety knowledge bank
 - the redesign of the Moonee Valley household safety plan
 - the crime prevention upgrade to McCall Reserve
 - lodging a submission to the Victorian Government Gender Equity Strategy
 - the completion of the aged-friendly streetscape framework
- On 24 November, 2015, Council adopted a new Reconciliation policy and action plan. As part of the new policy, Council installed 45 Wurrundjeri recognition plaques on Council buildings and held a launch for the new policy in December, 2015 at the Avondale Heights Library.

MOONEE VALLEY HEALTHY AGEING STRATEGY 2012-17

The strategy has a whole-of-community vision for a city where older people are valued and have opportunities for care, support, connection and enhanced wellbeing as they age. There are eight strategic goals and the principles underpinning the strategy are inclusion, respect, diversity and resourcing, advocacy, collaboration and partnerships to develop an aged-friendly city.

Key projects and achievements for 2015/16 include:

- A Healthy Ageing Reference Group formed in October, 2015 and met three times during the year. The priority of the group was working with Council to review the community bus service which offers accessible and affordable transport to eligible older residents and residents with a disability who cannot use public transport to access services and social activities.
- Another key priority of the group was the integrated long-term planning of community infrastructure in relation to an ageing population. An analysis of current assets, future needs and identified gaps was undertaken and investigated whether current facilities were fit for purpose. This included working with other stakeholders to ensure facilities were meeting the needs of an ageing population and mutual benefits were being realised.

An aged-friendly streetscape toolkit was developed and will be used by Council and developers to inform activity centre and neighbourhood retail centre streetscape design from an aged person's perspective. The toolkit has a checklist to be used for designs, and as an audit tool for new and existing activity centre environments. It will be launched during Seniors Week in October, 2016.

YOUTH ENGAGEMENT STRATEGY

Following the work Council did in 2014/15 consulting with young people and the youth services sector, the youth engagement strategy called Thrive: strategy for young people, and its first action plan were adopted by Council on 27 October, 2015. Council also adopted a governance framework to support the implementation of the strategy at a community and service sector level.

‘Thrive’ provides Council, the service sector and young people with clarity around how the needs, wants and aspirations of young people who live, work, study and socialise in Moonee Valley can be addressed.

In 2015/16, initiatives delivered from the Thrive Action Plan included:

- Supporting four ongoing place-based programs in Avondale Heights, Moonee Ponds, Ascot Vale and Flemington.
- Providing early-intervention counselling and individual support to young people in partnership with schools and external service providers.
- Establishing a social support group for sexuality, sex- and gender-diverse young people.
- Supporting young people to deliver and participate in a number of music and visual arts-based events and projects across the municipality.
- Undertaking an extensive community leadership project mapping exercise with over 40 community partners to identify skill progression pathways and referral opportunities.

STRATEGIC INDICATORS

Strategic indicator	1.1
Strategic objective	Support the community in becoming healthier and more physically active
Strategic indicator	Increase in proportion of the population engaging in adequate exercise

Proportion of the population engaging in adequate exercise		
Year	Moonee Valley rating	Statewide rating
2011	66.9%	63.9%

Source: Victorian Population Health Survey

PROPORTION OF PEOPLE ENGAGING IN ADEQUATE PHYSICAL ACTIVITY (INCLUDING EXERCISING FOR 30 MINUTES A DAY OR THREE TIMES A WEEK OR MORE)			
Year	Moonee Valley Rating		
	People exercising three times a week or more	People exercising daily	Total people engaging in adequate physical activity
2016	33%	31%	64%
2015	33%	29%	62%
2014	34%	27%	61%
2013	32%	28%	60%
2012	34%	29%	63%
2011	34%	28%	62%

Source: Annual Community Survey 2013-14, Insight Survey 2015-16¹

Strategic indicator	1.2
Strategic objective	Increase opportunities for social connection by designing services and programs that facilitate participation
Strategic indicator	Improvement in rating of sense of community

Rating of sense of community	
Year	Moonee Valley rating
2016	6.7 out of 10
2015	6.7 out of 10
2014	6.9 out of 10
2013	6.9 out of 10

Source: Annual Community Survey 2013-14, Insight Survey 2015-16²

¹ Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. The same question was asked through the Insight Survey in 2015 and 2016.

² Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. The same question was asked through the Insight Survey in 2015 and 2016.

Strategic indicator	1.3
Strategic objective	Build a community where people feel safe in both public and private spaces
Strategic indicators	Progress towards accreditation as a World Health Organisation Safe Community Improvement in the community feeling 'safe or very safe' when walking alone in the local area (day and night) and home alone during the day

Perceptions of safety			
Year	Moonee Valley rating		
	People who feel safe or very safe when at home alone during the day	People who feel safe or very safe walking alone in local area during the day	People who feel safe or very safe walking alone in local area at night
2016	93.5%	87.8%	39.3%
2015	94.0%	90.0%	57.0%

Source: VicHealth Indicator Survey

Progress towards accreditation as a World Health Organisation Safe Community - Accreditation for the PanPacific Safe Community Award was confirmed on 23 November, 2014.

Annual community survey of the indicator: 'On a scale of 0 (very unsafe) to 10 (very safe), how safe does your household feel in the following areas in the City of Moonee Valley?'		
Year	Perception of safety in your street	Perception of safety in your local area
2016	7.7 out of 10	7.5 out of 10
2015 ³	0	0
2014	7.9 out of 10	7.6 out of 10
2013	7.8 out of 10	7.5 out of 10
2012	7.9 out of 10	7.7 out of 10

³ Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. This question was asked through the Insight Survey in 2015.

Strategic indicator	1.4
Strategic objective	Deliver high-quality and contemporary community services that are good value for money.
Strategic indicator	Above inner metropolitan council average satisfaction with family support, elderly support and disadvantaged support services.

Performance of family support services		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	74	69
2014/15	68	68
2013/14	68	69
2012/13	67	68

Source: Local Government Community Satisfaction Survey

Performance of elderly support services		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	72	69
2014/15	68	69
2013/14	69	69
2012/13	73	68

Source: Local Government Community Satisfaction Survey

Performance of disadvantaged support services		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	65	62
2014/15	64	63
2013/14	64	65
2012/13	59	63

Source: Local Government Community Satisfaction Survey

STRATEGIC INDICATOR	1.5
Strategic objective	Support other organisations in contributing to community wellbeing.
Strategic indicator	Satisfactory rating of relationship quality by community organisations

SATISFACTION RATING OF RELATIONSHIP QUALITY BY COMMUNITY ORGANISATIONS	
Year	Moonee Valley rating
2015/16	7.1
2014/15	8.1

Source: Community Survey of Community Organisations

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

FOOD SAFETY			
Measure	Results		Material Variations and Comments
	2015	2016	
Timeliness			
Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	2.24	1.94	
Service standard			
Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100	94.74%	95.49%	
Service cost			
Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$508.53	\$557.68	
Health and safety			
Critical and major non-compliance outcome notifications	100%	95.56%	Council received two notifications for the year that were unable to be

[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100			followed up due to the businesses closing.
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HOME AND COMMUNITY CARE (HACC)			
Measure	Result		Material Variations and Comments
	2015	2016	
Timeliness			
Time take to commence the HACC service [Nuner of days between the referral of a new client and commencement of HACC service / Number of new clients who have received a HACC service]	0	34.05	
Service standard			
Compliance with Community Care Common Standards [Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards] x100	100%	100%	
Service cost			
Cost of domestic care service [Cost of the domestic care service / Hours of domestic care service delivered]	\$0	\$67.18	This indicator was not applicable until 2016 as per Local Government Victoria's advice.
Cost of personal care service [Cost of the personal care service / Hours of personal care service delivered]	\$0	\$43.28	This indicator was not applicable until 2016 as per Local Government Victoria's advice.

HOME AND COMMUNITY CARE (HACC)			
Measure	Result		Material Variations and Comments
	2015	2016	
<i>Cost of respite care service</i> [Cost of the respite care services / Hours of respite care service delivered]	\$0	\$51.42	This indicator was not applicable until 2016 as per Local Government Victoria's advice.
Participation			
<i>Participation in HACC service</i> [Number of people that received a HACC service / Municipal target population for HACC services] x100	18.32%	18.09%	There are a large number of agencies offering home care in the City of Moonee Valley, and therefore some eligible residents seek assistance elsewhere. A lot of key work by our home and community care team is not included within the scope of this measure, including home maintenance for eligible residents.
<i>Participation in HACC service by CALD people</i> [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	16.09%	16.15%	There are a large number of agencies offering home care in the City of Moonee Valley, and therefore some eligible residents seek assistance elsewhere. A lot of key work by our home and community care team is not included within the scope of this measure, including home maintenance for eligible residents.

MATERNAL AND CHILD HEALTH (MCH)			
Measure	Result		Material Variations and Comments
	2015	2016	
Satisfaction			
Participation in first MCH home visit [Number of first MCH home visits / Number of birth notifications received] x100	103.51%	0%	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new

MATERNAL AND CHILD HEALTH (MCH)			
Measure	Result		Material Variations and Comments
	2015	2016	
			database. The database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this data for the 2015-16 financial year.
Service standard			
<i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	99.92%	0%	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new database. The database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this data for the 2015-16 financial year.
Service Cost			
<i>Cost of MCH service</i> [Cost to Council of the MCH service / Hours worked by MCH nurses]	\$0	\$67.79	This indicator was not applicable until 2016 as per Local Government Victoria's advice.
Participation			
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.29%	0%	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new database. The database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this

MATERNAL AND CHILD HEALTH (MCH)			
Measure	Result		Material Variations and Comments
	2015	2016	
			data for the 2015-16 financial year.
<i>Participation in the MCH service by Aboriginal children</i> [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	73.81%	0%	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new database. The database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this data for the 2015-16 financial year.

THEME 2: GREEN, CLEAN AND BEAUTIFUL

A SUSTAINABLE ENVIRONMENT FOR FUTURE GENERATIONS

Strategic objective 1	Protect and enhance the quality and health of local waterways for conservation and community enjoyment.
Strategic objective 2	Make the city more attractive through maximising opportunities for greening the public realm.
Strategic objective 3	Lift the level of functionality and sustainability of the municipality's infrastructure.
Strategic objective 4	Continually improve current waste diversion rates through community education and other initiatives.
Strategic objective 5	Protect and enhance the quality and scale of open space for conservation and community enjoyment.

SERVICES

Services Council provides:

- Infrastructure management
- Operations
- Parks and gardens

The services under this theme aimed to maintain Moonee Valley's natural and built environment, including keeping it a beautiful city with well-maintained parks and gardens.

These services look to strike a balance between development pressures and maintaining a tradition of open spaces, green corridors and a commitment to our unique waterways and wildlife.

INFRASTRUCTURE MANAGEMENT

Infrastructure management and maintenance | Capital works | Asset management

Infrastructure management and maintenance

Infrastructure management and maintenance coordinated the planning, design and implementation of capital works and infrastructure maintenance projects, including works on roads, carparks, footpaths, shared paths, stormwater drainage and traffic management devices.

Capital works

Council was committed to renewing and upgrading community assets for the benefit of current and future generations.

An overview of Council's capital works program 2015/16:

CAPITAL WORKS	VALUE	TARGET	NUMBER OF PROJECTS
2015/16 budgeted capital and project spend	\$30,938,000	To spend 91.4% of the capital works budget	170
2015/16 actual capital and project spend	\$28,296,590	Council spent 90% of the capital works budget	140

Asset management

Council has a large portfolio of public assets including roads, vehicles, rubbish bins, buildings, pools, pipes, parks and playgrounds, as well as other smaller assets like seating in public areas and barbecues. Council's asset management area managed the systems to record Council's assets and their condition in order to optimise expenditure to achieve cost-effective asset management. The service also managed asset management planning, Council's annual and rolling 10-year capital works program, internal and external audits and reporting on asset management.

Operations

Facilities management | Waste management and transfer station

Facilities management

Council provided a range of services to maintain its facilities so they were suitable for diverse uses. It also maintained assets across public road reserves including traffic control devices, line marking, street signage, street seats and barriers. Other activities included graffiti removal.

Waste management and transfer station

Council collected landfill, recycling and garden waste from 48,902 properties in Moonee Valley every week. This collection system was essential for maintaining public health. Recyclables were also collected to minimise disposal impacts on the environment.

As part of this service, Council operated the transfer station, Moonee Valley's dedicated drop-off waste and recycling facility.

WASTE STREAM	2015/16 (TONNES)	2014/15 (TONNES)	2013/14 (TONNES)	2012/13 (TONNES)
Landfill	24,169	23,552	23,460	21,807
Recycle	11,306	11,334	12,077	12,223
Garden	7,274	7,400	8,199	7,257
TOTAL WASTE	42,749	42,286	43,737	41,287
TOTAL WASTE DIVERTED	18,382	18,734	20,277	19,480
PERCENTAGE DIVERTED	43%	44%	46%	47%

PARKS AND GARDENS

Parks and gardens | Conservation

Parks and gardens

Council managed and maintained more than 220 parks, reserves and gardens throughout Moonee Valley for recreational purposes and to enhance the urban ecology of the city through the development of a green network. Council's parks and reserves provide areas where residents of all ages and abilities can meet and participate in passive and active recreation, thus improving the community's health, wellbeing and social connections. Within these parks, Council also maintained more than 105 playgrounds where children can have fun and be active.

During 2015/16, Council upgraded the following five parks and nine play spaces.

Local parks: Neighbourhood and local parks' greening included:

- Brees Reserve
- Hanover Reserve
- Kitson Crescent
- Prospect Scenic Collins
- Thornbury Reserve

Play spaces upgraded included:

- Monte Carlo Reserve
- Clifton Park East
- Bradshaw Street Reserve
- LT Thompson Reserve
- Max Johnson Reserve
- Thomas Edmund Reserve
- Canterbury Street Reserve
- Montgomery Park northern play space through the NSP Community benefits grant
- McCall Reserve play space through the Department of Justice Safety grant

Works included tree planting, ecological enhancements, new play equipment and the refurbishment and replacement of furniture, paths, barbecues and fencing. The shelters at Canning Street Reserve, Queens Park and FJ Davis Reserve were refurbished.

Conservation

Now in its second year, the Urban ecology strategy is starting to make a difference on the ground. Adopted in 2014, the strategy aims to protect and enhance existing native vegetation, as well as identify potential corridor linkages and support new natural spaces in more recent human-made landscapes.

Council managed more than 40ha of land for conservation values, which includes remnant vegetation, revegetation and habitat corridors. This work is guided by management plans and included protecting rare and threatened species, weed and pest control, enhancement planting, soil stabilisation and creating habitat.

Moonee Valley is a partner in the Greening the West group. This group was successful in acquiring a Federal Government grant for planting one million trees to increase and improve the quality of native vegetation across Melbourne's western suburbs. In 2015/16, Moonee Valley planted half of its overall commitment of 30,000 trees, which will provide more habitat for plants and animals, better aesthetics and cleaner air, and improve temperature regulation.

Moonee Valley also became a partner of the Port Phillip and Western Port Catchment Management Authority's Regional Catchment Strategy, which has a shared goal of improving the health and resilience of our region's natural environment.

The Council partnered with Monash University and Greater Dandenong City Council to secure an Australian Research Council grant for a three-year project investigating passive irrigation in urban reserves using the Napier Park Revitalisation Project as a model demonstration site.

Moonee Valley's tree population represents a significant community asset and plays an important role in determining the character of Moonee Valley. During 2015/16, the more than 46,000 street trees were individually assigned asset identification numbers, which will be used to record their statistics and maintenance history. Park trees in high-risk areas such as playgrounds and leisure facilities were also assessed and assigned asset identification numbers and remedial maintenance was implemented.

In 2015/16, other key achievements in relation to trees included:

- planted 1,055 trees in 66 streets as part of the tree infill program
- planted 364 trees in 13 streets that received complete upgrades
- completed 650 resident requests for trees to be planted outside their properties
- planted 115 trees in local parks
- planted 196 trees as part of the Urban forest renewal program
- removed 829 Council-owned trees

This equated to a total of 2,380 street trees planted with a net increase of 1551.

On National Tree Day, held on 26 July, 2015 at Boeing Reserve, more than 80 people attended and 2,500 indigenous shrubs were planted along the Moonee Ponds Creek.

During 2015/16, Council hosted three Green Army teams. The 23 participants completed the six-month training program and the majority then gained full-time jobs.

KEY PROJECTS

Council has made progress on the following projects, plans and programs which relate to the theme of Green, Clean and Beautiful.

AIRPORT WEST GREEN SPINE

Council undertook staged works in Airport West to rejuvenate the area's open space. The project aims to create an attractive and environmentally sensitive Green Spine that features barbecues, improved landscaping, play spaces, shelters and seating. The Green Spine will be a model of water sensitive urban design involving the innovative harvesting, cleaning and re-use of local stormwater, providing a greener and cooler open space for the community to enjoy. In 2015/16, a review and tender of the works was undertaken, with extensive civil and landscape works to be completed in 2016/17.

STRATEGIES

Council has made progress on the following projects, plans and programs which relate to the theme of Green, Clean and Beautiful.

CITY SUSTAINABILITY POLICY

The City Sustainability Policy provides guidance on how Council will work towards creating a more sustainable city. The policy identifies four themes: urban ecology, living locally, your home and workplace, and valuing our resources.

In 2015/16 Council undertook the following actions:

- Completed an upgrade of 6,000 public lights to more energy-efficient technologies, which will save approximately 1,700 tonnes of greenhouse gases each year and \$200,000 per year on electricity bills. This project was part of Lighting the West, a western metro regional project that is the largest public lighting upgrade project in the world.
- Commenced developing a Climate change adaptation policy framework and updating the Greenhouse strategy, the Water strategy, the Sustainable public lighting guidelines and the Sustainable building guidelines.
- Continued to run the highly successful My Smart Garden program, engaging residents to garden sustainably through free gardening workshops and online resources, with around 56,000 downloads of online resources.
- Held 19 sustainability events as part of Council's My Smart Garden program, the Sustainable Homes program, the Community Environment forums and the Schools Environment Network, engaging around 600 community members.
- Launched a solar bulk-buy program for the community in partnership with independent energy experts, Positive Charge. The program enabled community members to access special pricing on quality, fully installed solar power systems, and in the first three months, 104 households have committed to install a system.

- Launched the Afton Street Wetland Stormwater Harvesting Scheme, Council's first large-scale project that treats and collects water to irrigate local sportsgrounds.
- A finalist in the United Nations Association of Australia World Environment Day Awards for the Napier Park Revitalisation Project. The project harvests stormwater from surrounding streets to reinstate the park's original watercourse, which is improving the soil moisture and plant health, including that of the 250-year-old river red gums.
- Reduced greenhouse gas emissions from Council buildings by 2,500 tonnes to 1,900 tonnes (down 48% since 2007), which was achieved in large part through the following measures:
 - commissioned a 100kW solar system for the Civic Centre
 - installed a further 630 solar panels (160kW) at nine other facilities
 - draft-proofed two buildings and retrofitted one building with ceiling insulation and double glazing
 - purchased carbon offsets and GreenPower

OPEN SPACE STRATEGY

The Moonee Valley open space strategy guides the future design and management of the municipality's public open spaces. Open space is all public land that has been designated for outdoor enjoyment, recreation and nature conservation. It includes parks, gardens, reserves and urban plazas.

Attractive, safe and accessible open spaces have positive social, economic and environmental benefits for the community and are known to improve public health, wellbeing and quality of life.

In 2015/16, the key actions of the strategy were:

- A Master plan was prepared for Rosehill Park, incorporating feedback from community consultation. The Master plan's objective was to establish a long-term vision for Rosehill Park. It will serve as a guiding document for the design, development and management of the open space over the next 10 years. Elements include circuit paths, play spaces, picnic areas, wetland and informal recreation elements such as a basketball court and kick-about area.
- The Maribyrnong River master plan progressed with the design of Riverside Park and realignment of the Boulevard and associated landscape. The Maribyrnong River precinct is one of Moonee Valley's most popular and frequently visited open spaces, and provides diverse recreational opportunities for the community. The upgrade of Riverside Park will be constructed in the 2016/17 financial year.
- The Open space strategy and Play space plan directed the priorities for neighbourhood and local park upgrades and play space upgrades. These are referred to in the Parks and garden section.

Planning and design for the upgrade of Pridham Plaza in Flemington was undertaken. This has been further developed as part of the Racecourse Road and Pin Oak Crescent streetscape plan.

The design includes feature paving, furniture and lighting to create a vibrant open space within the precinct. The project received matched funding from the Department of Justice as part of the Public safety infrastructure fund and will be constructed in 2016/17.

Council continued to work with the cities of Melbourne, Moreland and Hume to develop a master plan for the Moonee Ponds Creek. The master plan will guide the future planning of this waterway to create improvements to the creek valley, which will include developing better public space along the watercourse, promoting pedestrian and cycling connectivity, improving biodiversity and habitat, reducing stormwater loads into the creek, and improving the water quality and ecological health of the creek.

A cultural values recording was undertaken to provide insight into the values of the Wurundjeri people and this will be used to inform design and masterplan requirements. The draft masterplan is expected to be endorsed by Council in late 2016 for consultation.

STRATEGIC INDICATORS

Strategic indicator	2.1
Strategic objective	Protect and enhance the quality and health of local waterways for conservation and community enjoyment
Strategic indicator	Number of water sensitive urban design (WSUD) treatments installed

Year	Number of WSUD treatments installed	Total number of WSUD treatments in Moonee Valley
2015/16	4	49
2014/15	1	45
2013/14	5	44
2012/13	0 (design work only)	39
2011/12	2	39

Source: Council

Strategic indicator	2.2
Strategic objective	Make the city more attractive through maximising opportunities for greening the public realm
Strategic indicator	Increase in community satisfaction with the performance of Council in delivering attractive parks, gardens, open space and streetscapes

Performance of Council in delivering attractive parks, gardens, open space and streetscapes	
Year	Moonee Valley rating
2016	72
2015	78
2014	76
2013	78
2012	79

Source: Local Government Community Satisfaction Survey

Strategic indicator	2.3
Strategic objective	Lift the level of functionality and sustainability of the municipality's infrastructure.
Strategic indicators	Increase in satisfaction with the performance of Council in maintaining local infrastructure. Above inner metropolitan council average satisfaction with local roads and footpaths.

Performance of Council in maintaining local infrastructure	
Year	Moonee Valley rating
2016	67
2015	69
2014	67

Source: Local Government Community Satisfaction Survey

Performance of Council on the condition of local streets and footpaths		
Year	Moonee Valley rating	Inner metropolitan council average rating
2016	66	63
2015	63	64
2014	63	64
2013	62	63
2012	65	65

Source: Local Government Community Satisfaction Survey

Strategic indicator	2.4
Strategic objective	Continually improve current waste diversion rates through community education and other initiatives.
Strategic indicator	Proportional progress towards target of 65 per cent kerbside waste diversion from landfill

Year	Moonee Valley kerbside waste diversion from landfill
2015/16	43.5%
2014/15	44.3%
2013/14	46.4%
2012/13	47.2%
2011/12	49.4%

Source: Council

Strategic indicator	2.5
Strategic objective	Protect and enhance the quality and scale of open space for conservation and community enjoyment.
Strategic indicator	Increase in community satisfaction with the quality and diversity of open space assets (including parklands, conservation areas and streetscapes).

Performance of Council in delivering high-quality and diverse open spaces (including parklands, conservation areas and streetscapes)	
Year	Moonee Valley rating
2016	76
2015	78
2014	72

Source: Local Government Community Satisfaction Survey

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

ROADS			
Measure	Result		Material variations and comments
	2015	2016	
Satisfaction of use			
Sealed local road requests	67.66	87.64	Higher than usual rainfall and increased commercial development resulted in more requests

ROADS			
Measure	Result		Material variations and comments
	2015	2016	
[Number of sealed local road requests / Kilometres of sealed local roads] x100			for service. Council responds to requests in a timely manner and resolves issues quickly in line with our Service First commitments.
Condition			
<i>Sealed local roads below the intervention level</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	99.94%	99.94%	
Service cost			
<i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$68.64	\$64.56	
<i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$25.39	\$24.55	
Satisfaction			
<i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	67.00	68.00	

WASTE COLLECTION			
Measure	Result		Material variations and comments
	2015	2016	
Satisfaction			
Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000	119.3	139.63	Ageing infrastructure was a contributing factor to the increased number of requests for service this year. Council's garbage bins are designed to last 10 years, and many bins are twice this age. Council replaces bins upon request from residents and is committed to a high level of customer service.
Service standard			
Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	5.25	7.68	Staffing issues for the waste collection contractor contributed to this result. The waste collection contractor experienced issues recruiting drivers this year. Council is working in partnership with the contractor to address these issues.
Service cost			
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$95.82	\$96.03	
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$29.23	\$25.90	

WASTE COLLECTION			
Measure	Result		Material variations and comments
	2015	2016	
Waste diversion			
Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	44.3%	43.46%	

THEME 3: SUSTAINABLE LIVING

CLEAR DIRECTION FOR GROWTH AND DEVELOPMENT OF THE CITY

Strategic objective 1	Ensure there is clear direction for growth and proactive management of development in the city.
Strategic objective 2	Facilitate the provision of a broad range of safe, accessible and sustainable transport modes across the municipality.
Strategic objective 3	Encourage housing development that is environmentally sustainable and caters for our diverse existing and future population.
Strategic objective 4	Enhance the look and feel of the city through good design.

Services

Services Council provides include:

- strategic and statutory planning
- technical services
- open space and urban design

The sustainable living theme is about Council planning for the future needs of our community. This means balancing development for population growth while maintaining heritage architecture, ensuring efficient infrastructure and public transport options are accessible, and ensuring there are natural spaces available to mitigate the effects of urban development.

STRATEGIC AND STATUTORY PLANNING

Strategic planning | Statutory planning

Strategic planning

Council administers the *Planning and Environment Act 1987* and the Moonee Valley Planning Scheme, which incorporate documents to protect Moonee Valley's unique environment and residents' quality of life as the municipality grows and develops.

This service provides professional advice and leadership to Council, the community and the development industry to facilitate the planned and sustainable growth of Moonee Valley. It recognises the importance of the amenity for its existing and future citizens and acknowledges the challenge of achieving appropriate and sustainable development.

Statutory planning

Council provides statutory planning services including administration of the *Planning and Environment Act 1987*, the *Subdivision Act 1988* and the Moonee Valley Planning Scheme. This service also manages incorporated documents to protect Moonee Valley's unique environment and residents' quality of life as the city grows

and develops.

TECHNICAL SERVICES

Engineering services | Development engineering | Traffic and transport | Asset planning

Engineering services

- Investigating and providing technical response to flooding, developing and implementing flood mitigation strategies.
- Developing, assessing and implementing engineering solutions, including assessing new development works and planning permits.

Development engineering

- Developing designs for the improvement of both the local roads and stormwater system, as well as providing design support for Council. Regular responsibilities include design assessment of assets to be transferred as part of a new development and assessment of engineering related permit applications.

Traffic and transport

- Implementing parking and traffic management strategies and programs.
- Council supported 723 children from 11 schools to walk 17 different routes to arrive at school safely through the Walking School Bus Program.

Asset planning

- Development and coordination of Asset Management Plans consistent with the National Asset Management Framework. Council has endorsed four asset management plans, including Drainage (DAMP), Open Space (OSAMP), Facilities, (FAMP), and Roads (RAMP). Asset Management Plans and Strategy provide valuable information and direction for Council's assets and guidance on the management of the assets through the lifecycle phases.

OPEN SPACE AND URBAN DESIGN

Open space | Urban design

Council prepares open space and urban design strategy and policy, master plans, concept and construction documentation for infrastructure upgrades to park and streetscape improvement projects. It also has a focus on environmentally sustainable and water sensitive urban design solutions.

Urban design

In 2015/16, the Complete Streets principles (and similar 'good design' principles that facilitate access for all users and multiple purposes) were incorporated into the following streetscape plans through projects undertaken by both Open Space and Urban Design and the Transport team:

- The Racecourse Road and Pin Oak Crescent Streetscape and Activation Plan.

- The Union Road Streetscape Plan and intersections, which includes raised pedestrian crossings, increased seating and planting to provide an improved streetscape experience for pedestrians. It also included principles within the age-friendly streetscapes with the layout of seating, pram crossings and pavement treatments to assist with comfortable navigation and rest spots within the lively streetscape.
- The Kent Street Local Traffic Management Study.
- A rain garden and a raised crossing for pedestrians was incorporated into the traffic island at the partial road closure on Victoria Street at Racecourse Road, Flemington.

KEY PROJECTS

Council has made progress on the following projects, plans and programs which relate to the theme of sustainable living.

TRANSPORT SAFETY STRATEGY

Council reviewed its Road Safety Plan and developed a new Transport Safety Strategy to increase safety on roads, shared paths and footpaths. The new strategy aims to achieve zero road deaths in Moonee Valley by 2026 through a coordinated set of actions focused on four priority areas and based on the key principles of engineering, education, encouragement and enforcement.

The vision of the 10-year strategy is to provide safe travel for the whole community by adopting the safe system approach, which will prioritise safe people, safe speeds, safe vehicles and safe roads, and will assist Council to achieve its goal of zero fatalities and serious injuries within Moonee Valley.

Council recognises that it does not have sole responsibility for road safety within the municipality; there are many partners that play key roles in keeping the Moonee Valley community safe. In order to have an effective plan that would take into account all aspects of travel safety, Council analysed crash data and worked closely with VicRoads, the Transport Accident Commission, Victoria Police, neighbouring councils, and tram and bus operators on improvement measures. Council also consulted extensively with the community to find out what factors would contribute to making travel safer within Moonee Valley.

Following this preliminary work with major stakeholders, Council developed a draft strategy with eight guiding principles. The draft strategy was endorsed by Council on 26 April, 2016 for community consultation. Following the community consultation period, which occurred in May, 2016, the comments and submissions received will be taken into consideration in finalising the Transport Safety Strategy for Council's adoption in 2016/17.

APARTMENT DESIGN CODES

As a result of Moonee Valley's increasing population growth, more high-density developments are occurring in the municipality.

To ensure that these developments are fit for current and future residents, Council began developing an Apartment Design Code in 2015/16. The design code was to be embedded into the planning scheme to ensure future high-density developments provided quality accommodation in our activity centres.

However, subsequent to Council's commitment to developing the Apartment Design Code, the State Government embarked on a joint project between the Department of Environment, Land, Water and Planning and the Office of the Victorian Government Architect to develop state-wide apartment design guidelines and appropriate mechanisms for implementation. Given the state-wide project, Council decided to discontinue development of its own design codes. The apartment design guidelines are expected to be completed in late 2016.

INTEGRATED TRANSPORT PLAN

The Integrated Transport Plan is Council's guiding document to make Moonee Valley a place with a quality transport network that supports walking, cycling, public transport, freight and driving.

A number of treatments were installed to encourage the increased use of sustainable transport. They included the installation of a bicycle repair station on the Moonee Ponds Creek Trail and the Maribyrnong River Trail, new bicycle parking facilities at Newmarket, Ascot Vale and Essendon stations, four new car-sharing bays across the municipality and a series of 'sharrows' to encourage bicycle use on local roads in Keilor East.

Council adopted an Integrated Transport Plan in 2008 to respond to Melbourne's growth, the rise in population and housing development, and the increased pressure on Moonee Valley's transportation network.

In 2015/16, Council drafted an Integrated Transport Issues and Opportunities Paper as part of the process for developing a new Integrated Transport Plan. After extensive community and stakeholder consultation, the paper was finalised and, in May, 2016, assisted Council in developing draft themes and objectives for the new transport plan.

A revised Integrated Transport Plan is expected to be finalised in late 2016 and adopted by Council in early 2017.

PUBLIC ART INITIATIVES

Council provided opportunities for the installation of public art in activity centres and other key locations and encouraged developers to include appropriate artworks as part of new developments. In 2015/16, the following public artworks were installed:

- Mount Alexander Road Public Art Initiative

This initiative was a trial public art program that involved the installation of temporary rotating artworks at the Moonee Ponds Junction. The program began in October, 2014 and will continue for two years until October, 2016. Installations that were made in this 24-month period included:

- *A Fall From Grace (Self-Portrait Crash) 2*, by Adam Stone

- *Cat* by Dean Bowen
- *Cacophony* by Karleena Mitchell
- *Tenjen* by Robert Hague
- *Dream Dome* by Frank Veldze and Susan Donisthorp
- *What Are You Waiting For?* by Julie Collins and Derek Johns.
- Avondale Heights Library

A new temporary public art site was unveiled in February, 2016 in the garden of the award-winning Avondale Heights Library. The temporary art site is an extension of the Mount Alexander Road Public Art Initiative and seeks to create more opportunities in the community to engage with contemporary art. Works included *Guardian Spirit* by Mike Nicholls.
- The Billboard Project

Brightening up the streets of Niddrie and Flemington, the Billboard Project is a new public art initiative led by the Incinerator Gallery, which offers passers-by the opportunity to view beautiful contemporary photography in Moonee Valley's shopping precincts. The photographs will be rotated every two to three months, and all can be seen from standing in one position at each site, which creates the experience of being in a gallery on the street.
- Niddrie - Keilor Road

A series of images from Melbourne artist Zoe Croggon. Her work consists of sculpture, video, and found photographs. Her collage work considers the relationship of the kinetic body to its surroundings, questioning the role people play in their environment.
- Flemington - Pridham Plaza and Pin Oak Crescent

A series of images from Melbourne artist Clare Rae. Her practice utilises the body, gesture and performative photography to explore feminine representation.

STRATEGIES

Council has made progress on the following strategies, policies and plans which relate to the theme of sustainable living.

HOUSING STRATEGY

The new Housing Strategy being developed will provide a framework to ensure Moonee Valley is well placed to meet the future diverse housing needs of people living in the municipality. It will look at issues such as where housing change and growth could be accommodated and the types of housing needed, which will incorporate the principles of affordable and accessible housing.

In 2015/16, Council drafted a Housing Issues and Opportunities Paper as part of the process for developing the new Housing Strategy. The paper provided an overview of the context in which Council operates in relation to housing policies across all levels of government and the demographic trends occurring in Moonee Valley. It

identified five broad housing issues to be considered: building design, housing affordability, infrastructure, housing growth, housing accessibility and adaptability.

Extensive community consultation on the draft paper was then undertaken with a survey of 400 households, the holding of three focus group sessions, an industry breakfast forum, and the distribution of information booklets to community centres, libraries and known residents' groups.

Feedback received was incorporated into amendments to the draft paper. The final version of the Housing Issues and Opportunities Paper was adopted by Council at its meeting on 28 July, 2015 and in the first instance, will inform a broader strategy for how people will live in Moonee Valley out to 2040.

AIRPORT WEST STRUCTURE PLAN

In March, 2014 the State Government announced plans to develop a framework to support the transition to a new aviation and employment precinct for Airport West and Essendon Fields: The Essendon Technology Precinct.

Throughout 2015/16 Council undertook research and community consultation to understand the needs and ideas of the Airport West community to inform a revised Airport West Activity Centre Structure Plan. A Draft Issues and Opportunities Report was provided for community consultation during August and September, 2015.

One of the areas identified was the general lack of green space and landscaping. This identified there was strong support for an extension of the Green Spine up to Westfield.

Work on the draft structure plan will continue in 2016/17 through the following key areas:

- Finalisation of open space analysis and concepts for the Dromana Avenue public transport interchange.
- Preparation of the key directions and preferred options report.
- Key directions and preferred options report presented to Council post elections to endorse for community consultation.

HERITAGE STUDY

Council's Heritage Gap Study identifies places and precincts that may have heritage significance but are not protected by the Heritage Overlay. In 2015/16, Stage 2 of the gap study identified 65 high-priority places and precincts - ranging from shops and shopping strips, commercial and community-use buildings to industrial and transport-related places and suburban infrastructure - that warranted consideration of heritage protection.

The Stage 2 study formed the draft Heritage Study 2015, which Council endorsed for a five-week public consultation period. In response to the invitation for feedback, 17 submissions were received in December, 2015. After consideration of the submissions, the draft study was revised and Council adopted the final Heritage Study 2015 on 22 March, 2016.

Council then sought authorisation from the Minister for Planning to prepare and exhibit Amendment C164 to the Moonee Valley Planning Scheme. The exhibition commenced on 9 June and concluded on 14 July, 2016. The amendment will apply permanent heritage controls through the Heritage Overlay to the 65 identified places and precincts in the Heritage Study 2015.

Planning Panels Victoria was conducting an independent review of submissions received during the exhibition of Amendment C164. The Panels process commenced in August, 2016.

ESSENDON JUNCTION STRUCTURE PLAN

The draft Essendon Junction Structure Plan, which was endorsed by Council for consultation in April, 2015, provides the opportunity to revitalise the junction activity centre, create local employment and integrate a mix of new developments. The revitalisation will include new community facilities, transport improvements, commercial development and medium-density residential housing, all of which will cater for a growing and diverse population.

Community consultation was undertaken on the draft structure plan between June and August, 2015. After consideration of the feedback and comments from the consultation, the draft plan was revised and the final Essendon Junction Structure Plan was adopted by Council on 24 November, 2015.

STRATEGIC INDICATORS

Strategic indicator	3.1
Strategic objective	Ensure there is clear direction for growth and proactive management of development in the city.
Strategic indicator	Proportional progress towards completing strategies for all activity centres and incorporating them into the Moonee Valley Planning Scheme.

Year	Number of designated activity centre areas in Moonee Valley	Number of structure plans for activity centres under development and review	Number of structure plans for activity centres implemented into the Moonee Valley Planning Scheme
2015/16	7	2	0
2014/15	7	2	4
2013/14	7	3	2
2012/13	7	5	0

Source: Council

Between 2012/13 and 2015/16 a total of four structure plans for activity centres have been implemented into the Moonee Valley Planning Scheme.

Strategic indicator	3.2
Strategic objective	Facilitate the provision of a broad range of safe, accessible and sustainable transport modes across the municipality.
Strategic indicators	Above inner metropolitan council average satisfaction with traffic management and parking. Increase in the proportion of people reporting that they 'can easily get to places when needed'.

Performance in managing traffic management		
Year	Moonee Valley rating	Inner metropolitan council average rating
2016	55	56
2015	54	57
2014	55	59
2013	54	58
2012	61	57

Source: Local Government Community Satisfaction Survey

Performance of parking facilities		
Year	Moonee Valley rating	Inner metropolitan council average rating
2016	51	54
2015	50	55
2014	50	56
2013	53	56
2012	56	56

Source: Local Government Community Satisfaction Survey

Proportion of people reporting that they 'can easily get to places when needed'	
Year	Moonee Valley rating
2016	70.6%
2015	75.3%
2014	75.6%
2013	79.2%
2012	75.9%

Source: Annual Community Survey 2013-14, Insight Survey 2015-16⁴.

Strategic indicator	3.3
Strategic objective	Encourage housing development that is environmentally sustainable and caters for Moonee Valley's diverse existing and future population.
Strategic indicator	Increase the number of planning applications incorporating environmentally sustainable development solutions.

Year	Number of planning applications received	Number of planning applicants since Amendment C108 was implemented into the Moonee Valley Planning Scheme	Number of planning applications incorporating water sensitive urban design solutions
2015/16	1,179	1,179	401
2014/15	1,088	1,447	668
2013/14	1,146	330	250

Source: Council

Strategic indicator	3.4
Strategic objective	Enhance the look and feel of the city through good design.
Strategic indicator	Above inner metropolitan council average satisfaction with the appearance of public areas.

Performance of Council in maintaining the appearance of public areas		
Year	Moonee Valley rating	Inner metropolitan council average rating
2016	75	72
2015	73	73
2014	73	73
2013	72	72
2012	75	71

Source: Local Government Community Satisfaction Survey

⁴ Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. The same question was asked through the Insight Survey in 2015 and 2016.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

STATUTORY PLANNING			
Measure	Result		Material variations and comments
	2015	2016	
Timeliness			
<i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	105 days	119 days	This year there were three factors that led to an increase in time to assess planning applications, including an 8% increase in the number of applications submitted, an increase in the number of complex and major applications submitted and a decrease in the number of staff available to assess applications due to staff shortages.
Service standard			
<i>Planning applications decided within 60 days</i> [Number of planning application decisions made within 60 days / Number of planning application decisions made] x100	57.69%	50.89%	This year there was a 13% increase in the number of complex applications submitted (those involving more than 4 dwellings, multi-storey development (3 storeys or more), and change of use). There was also a 20% increase in the number of major applications submitted (those involving more than 4 storeys, more than 20 units or more than \$5 million in value). The majority of complex and major applications must be reviewed by an assessment panel or by Council in accordance with the protocols, and in these cases it took longer to come to a planning decision.

			Council is committed to undertaking a fair and considered review of all complex and major applications that takes into account community needs.
Service cost			
<i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$1,866.33	\$2,007.71	
Decision making			
<i>Council planning decisions upheld at VCAT</i> [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	54.05%	61.9%	Council had more VCAT hearings, and a proportionate number of wins in 2015/16.

THEME 4: VIBRANT AND DIVERSE

OPPORTUNITIES FOR ALL

Strategic objective 1	Support economic growth and development in the municipality.
Strategic objective 2	Facilitate and encourage access to diverse, affordable and enjoyable leisure and learning opportunities.
Strategic objective 3	Ensure all Council services cater for the diverse communities within the city.
Strategic objective 4	Partner with the community to reduce its environmental impact.

Services

Services Council provided included:

- Arts and culture
- Library and learning
- Environmental sustainability
- Leisure facilities
- Sports development and recreation
- Economic development

The services under this theme aim to create a city that is diverse, fun and exciting for residents, and supports a creative city with artistic and recreational experiences. It also looks at investing in the city's prosperity to support a strong, productive and sustainable local economy.

ARTS AND CULTURE

Performing and visual arts | Clocktower Centre | Incinerator Gallery | Festivals and events

Performing and visual arts

Council operates the municipality's premier arts and cultural facilities and delivers Council's key festivals. Council conducts a range of arts and cultural activities that provide our community with opportunities to participate and engage in both professionally presented programs as well as community arts activities.

Clocktower Centre

The Clocktower Centre is Council's major cultural venue located on the junction of Mount Alexander and Pascoe Vale roads. The centre's active arts program of theatre, music, dance and film serves the local community and that of the wider north-west region of Melbourne.

The Clocktower Centre has continued to be a venue of choice for a range of schools, dance studios and community groups to hold annual productions, concerts, presentations and celebrations.

This year the centre underwent a series of capital improvements with the much-needed painting of the exterior façade, auditorium and public foyer along with further upgrades to the box office area and improvements made to the lighting and audio systems in the theatre.

In addition to its strong performing arts program, the centre trialled a new Cabaret Festival consisting of four shows over two weeks, which attracted over 210 attendees. Classic movie screenings continued throughout the year and the family movies during the school holidays continued to be popular.

During 2015/16, the centre continued to offer the residents of Moonee Valley a variety of performing arts experiences.

Event type	Number of events	Number of attendees
Performances	183	83,051
Functions, meetings or events	197	7,352
Total	380	90,403

Incinerator Gallery

The Incinerator Gallery is Council's premier heritage-listed facility delivering a visual arts program consisting of professionally curated exhibitions, community exhibitions and a range of public programs and workshops for adults and children.

This year, 21 exhibitions featuring the works of 147 artists were displayed across the gallery and a further nine community exhibitions were held at the Clocktower Café Gallery.

Six public art works were exhibited as part of a temporary public art trial initiative and local businesses provided support to two series of five photographic billboards located on shopping precinct walls.

Twenty-six local VCE students had their work formally recognised in the annual VCE Art and Design Award exhibition, Fireworks.

In 2015/16, approximately 5,600 people visited the Incinerator Gallery.

Festivals and Events

Council planned and delivered a range of festivals and events that reflect and respond to Moonee Valley's diverse community and was responsible for the delivery of the city's flagship event, the Moonee Valley Festival.

- Moonee Valley Festival is Council's largest annual community event. The event is attended mainly by local residents and provides an important platform for local community groups, businesses and individuals to perform, fundraise, raise awareness of groups or promote services. The festival provides a broad range of entertainment and activities that are free to patrons.

This year the festival was held on 28 February, 2016 and drew a crowd of approximately 20,000 people and 133 local community groups, businesses and organisations participated in the event.

Highlights of the day included Koomurri Aboriginal education and activities, the Nylon Zoo inflatable, Kinetic Theatre, Little Wooden Storytelling Caravan and a new One World precinct and stage.

Six stages of entertainment, free rides for children and a host of activities and information provided by the community entertained the crowds.

- Mediterranean Fiesta was held on Sunday 20 March, 2016 as part of Cultural Diversity Week, which celebrates multiculturalism. The fiesta delighted almost 1,700 locals, who gathered in the Centreway Plaza in Keilor East to celebrate the significant and positive influence that Mediterranean cultures have had on the Moonee Valley community.

Eleven community groups, four professional performers and eight businesses took part in the event through song and dance, cooking demonstrations and other Mediterranean-themed activities that showcased their cultural traditions. A pesto competition was held to encourage community participation.

- Carols in Queens Park celebrated the Festive season with an evening of entertainment from local schools, community groups, special guests and local favourites, the Essendon Choral Society and Moonee Valley Brass Inc. The Carols Community Choir, developed especially for the event, attracted 99 members who performed before approximately 6000 people, the largest crowd the event has ever attracted.
- Winter Music in the Valley concert series has established a strong local following over the past few years and is developing a reputation for presenting high-quality music. Music livened up the Valley during the month of June, 2016, with three free concerts performed in some of Moonee Valley's most beautiful churches and the Clocktower Centre. More than 750 people attended the performances.
- Spirit of Moonee Valley celebrates outstanding achievements and contributions made by citizens of Moonee Valley. On 2 October, 2015, awards were presented in eight categories, one of which was the citizen of the year, and Tabotu Teklemariam was chosen for this honour.
- The Clocktower Centre hosted four citizenship ceremonies during the year and 439 residents became Australian citizens.

LIBRARY AND LEARNING

Library services | Programs and events

Library services

Council has library branches in Ascot Vale, Avondale Heights, Flemington, Moonee Ponds (Sam Merrifield) and Niddrie. Libraries play an important role in lifelong learning as places for people to use and learn technology and to access resources for recreation and learning such as books, magazines, DVDs, audio books, computers and the internet, as well as providing meeting spaces. They also host a range of events and programs for the community.

The library website, catalogue and online databases operate as a virtual library branch, providing residents with access to the library 24 hours a day, seven days a week. Visits to Moonee Valley's libraries increased by two per cent compared to the previous year.

The library service at a glance in 2015/16:

Library service	Number
Total membership	49,727
New members	8,956
Physical visits to branches	775,935
Loans and downloads of library items	974,044
Items in library collection (print and digital)	195,004
Library website (unique visits)	239,058
Online library catalogue (unique visits)	104,476
Public internet computers (sessions)	71,200
Wifi access (logons)	49,727

Programs and events

Attendance at library programs and events increased by nine per cent in 2015/16, with 58,103 attendances compared to 53,218 in 2014/15.

Program themes	Number of sessions	Number of attendances
Early years literacy (0-4) Baby rhyme, toddler time and preschool storytime sessions for children up to four years of age	655	20,503 children 15,824 parents/carers
Supporting school years (5-17) School holiday programs, summer reading club, cartooning workshops, chess clubs and gaming programs for school-aged children	369	7,451 children 2,219 parents/carers
Digital literacy Technology classes, computer and social media classes, cybersafety workshops	422	2,631
Reading and literacy Author talks and events, book club meetings, English conversation classes, writing workshops and language classes	423	4,093
Creativity and social connection Cultural events, film screenings, craft groups and family history groups	372	5,382
TOTAL	2,241	58,103

ENVIRONMENTAL SUSTAINABILITY

To create a sustainable, environmentally enhanced and vibrant city, Council plays a key role in developing environmental policy, delivering community sustainability programs and carrying out works to enhance the sustainability of Council's own operations. It has an advisory and educational role in raising awareness within the community about environmental issues and enabling members of the community to take action to create sustainable ways to live.

LEISURE FACILITIES

Ascot Vale and East Keilor Leisure Centres | Queens Park Swimming Pool |
Riverside Golf and Tennis Centre | Essendon Traffic School | Community halls

Ascot Vale and East Keilor Leisure Centres

The Ascot Vale Leisure Centre (AVLC) facilities include a 25-metre lap and recreation pool with toddlers' pool, sauna, steam room, warm-water exercise pool, group fitness hall, café, and kid's space crèche. In 2015/16, there were 462,292 visits to the AVLC.

In this financial year, Council also undertook remediation works to upgrade the AVLC, which included installation of water play features, an accessible ramp entry, two additional lap lanes in the 25-metre pool and replacement of its concourse flooring, a new accessible change room, and upgrading the air-conditioning system throughout the centre.

The East Keilor Leisure Centre offers indoor and outdoor pools, spa and steam room, gymnasium, cardio room, aerobic hall and crèche. In 2015/16, there were 243,818 visits to the East Keilor Leisure Centre.

Queens Park Swimming Pool

Between November and March each year, the Queens Park Swimming Pool offers a range of facilities including a 50-metre outdoor solar-heated pool, a 20-metre junior pool, a shaded toddlers' pool, a kiosk and change rooms. In 2015/16, there were 20,956 visits to the Queens Park Swimming Pool.

Riverside Golf and Tennis Centre

The Riverside Golf and Tennis Centre (RGTC) supports the community's leisure and recreation needs. The centre features a nine-hole golf course, a 44-bay driving range, 12 tennis courts (7 multi-lined netball courts), mini golf, and a restaurant, bar and function centre.

There were 78,137 attendances at the Riverside Gold and Tennis Centre during 2015/16. This included golf club members, junior tennis clinics, senior social netball, net set go clinics and driving range attendances.

Council partnered with Leisure Management Services to complete a major project that saw a significant upgrade to the second tee. The irrigation system was also upgraded in the lead-up to summer.

Essendon Traffic School

The Essendon Traffic School offers educational sessions for children aged two to 10 years. It is a safe place for children to practice riding bicycles and learning about road rules on a mini road layout with road signs, railway bells and traffic lights. These sessions complement school safety and transport education programs.

In 2015/16, 1,900 children attended public sessions on Saturday mornings or during the school holidays. There were 5,580 children who attended education sessions with their school and 241 groups hired the facility for private functions such as birthday parties.

Community Halls

Council's 11 community halls provide space for people to participate in a wide range of activities and were hired on a casual or regular basis. During the 2015/16 financial year there were 68 regular groups that hired the halls and approximately 250 casual hire groups. Regular hirer groups consisted of martial arts, dance, play groups, craft, photography, senior citizen social groups, netball and basketball training, badminton and much more.

The YMCA continued to operate the gymnastics program out of Cooper Street Community Hall.

SPORTS DEVELOPMENT AND RECREATION

Sportsgrounds | Sports club management | Sport and recreation grants | Moonee Valley Athletics Centre

Sports grounds

A number of upgrades were implemented across the municipality's sports grounds. These included the installation of electronic scoreboards at Boeing Reserve, Canning Reserve and Maribyrnong Park and the replacement of the irrigation systems at Aberfeldie East, Strathnaver Reserve and the baseball diamond at Boeing Reserve. The upgrade of the Aberfeldie West irrigation system, which was scheduled for completion this year, was postponed due to a Melbourne Water drain upgrade.

Sports club management

Moonee Valley boasts a number of sports clubs providing residents with the opportunity to stay healthy and make social connections. Council has a seasonal allocation process to ensure all sports clubs have a chance to access Moonee Valley's sporting grounds and pavilions.

Each financial year Council conducts sports club development workshops to help develop the skills and knowledge of community sports club volunteers.

Sport and recreation grants

Grants of up to \$20,000 are offered twice per year to local community groups, organisations, individuals and local businesses for one-off projects that help improve

the wellbeing of the Moonee Valley community, including sporting and recreational pursuits.

Council also invites expressions of interest from sporting clubs and organisations for consideration in the annual State Government funded Community Sport Infrastructure Funding program. Grants of up to \$1,000,000 are available under a number of categories.

Moonee Valley Athletics Centre

Moonee Valley Athletics Centre is an Olympic standard eight-lane track. The Athletics Centre is home to a number of user groups including Athletics Essendon, Little Athletics, Victorian Masters Athletics Club and Special Olympics. Outside of the user group allocation times, the centre is available for hire throughout the year and provides facilities for javelin, high jump, long jump, steeple chase and hurdles. The centre also includes a pavilion with a canteen, public loudspeaker, night lighting and a large spectator area.

Moonee Valley Athletics Centre is home to four regular users: Athletics Essendon, Essendon Little Athletics, Victorian Masters Athletics Club and Special Olympics Melbourne West. These groups used the centre for approximately 2,736 hours in total over 2015/16.

The centre is also heavily used by schools from both within and outside of Moonee Valley, with 119 training sessions and 42 school carnivals held this year. Each carnival had an average of 419 attendees, with a total of approximately 17,601 attendees for 2015/16.

Economic Development

Economic development provides support to local businesses to support a prosperous and vibrant local economy. This is achieved by promoting and marketing the City of Moonee Valley, providing business support, education and training through workshops, events and regular newsletters.

KEY PROJECTS

Council made progress on the following projects, plans and programs which relate to the theme of a vibrant and diverse community.

ABERFELDIE PARK LADIES' CRICKET CLUB PAVILION

The Aberfeldie Park Master Plan, adopted by Council in October, 2013, established a long-term vision for Aberfeldie Park, which included the upgrade of the ladies' cricket club pavilion. The new pavilion was completed in March, 2016 in accordance with best environmental sustainable design principles and has the following features:

- change room facilities that comply with the Disability Discrimination Act
- a new area for socialising with kitchen facilities
- covered outdoor areas
- improved viewing options and access to the grounds

The project also included the demolition of the former brick pavilion and restoring this area to open space after completion of necessary flood mitigation works. As well as

being used for women's cricket in the summer, the new pavilion and surrounds will be used for Auskick in the winter.

ASCOT VALE LEISURE CENTRE POOL REMEDIATION WORKS

During 2015/16, Council undertook remediation works to upgrade the Ascot Vale Leisure Centre (AVLC) to ensure the centre remained a quality recreation facility. The improvements included the installation of water play features, an accessible ramp entry and two additional lap lanes in the 25-metre pool.

Other works included replacing the concourse flooring around the 25-metre pool, building a new accessible change room at the facility and upgrading the air-conditioning system throughout the centre.

During the works an opportunity was identified by Youth Services for five local young people to collaborate with two Melbourne street artists to transform a vacant internal temporary wall at the AVLC into a contemporary mural. The mural spanned the full width of the 15-metre wall and provided an eye-catching piece of art for patrons while the remediation works were taking place.

CROWN STREET STABLES SOCIAL ENTERPRISE

Council is the operator of the historic Crown Street Stables building, which has a social enterprise café that will provide on-site training and employment opportunities for people with a disability.

The café aims to connect nearby residents, in particular older residents living in the nearby housing estates and those with a disability, to help break down social isolation and encourage community inclusion.

The building features an upstairs loft venue for hire, which has become popular for community activities, private events, social groups, and a meeting and training space.

This year the hiring rate increased for the loft, with various organisations and private groups using the facility for a total of 385 hours, and the café operated for a total of 2112 hours which equates to six hours a day, seven days a week except for public holidays.

Council appointed a registered training operator to provide on-site training for people with a disability at the Stables café; however, the preferred training organisation had to withdraw, so Council is now looking to engage another operator.

STRATEGIES

Council made progress on the following strategies, policies and plans which relate to the theme of a vibrant and diverse community.

ECONOMIC DEVELOPMENT STRATEGY

The Economic Development Strategy 2014 outlines Council's priorities to support the economic growth of the City of Moonee Valley. It is designed to attract new investment, create real and sustainable jobs and improve the delivery of services that underpin a strong and healthy community. Council will continue to highlight and promote Moonee Valley as a great place to live, work and do business.

The Gross Regional Product (GRP) is a strategic indicator of the economic strength of the local economy. The GRP in Moonee Valley grew 5.3 per cent from \$4.1 million in 2014/15 to \$4.3 million in 2015/16, which reflected the continuing success of the strategy.

This year, 20 of the 22 initiatives (91%) were successfully completed. These included:

- A pilot project was introduced that used a self-assessment tool for cafes and restaurants to determine the healthiness of their menus.

The Union Road precinct was used for the pilot and the new project identified a number of healthy venues in the precinct and supported owners to make improvements to their menus.

- Council developed a business calendar of events to support the professional development of small to medium enterprises. The calendar included over 30 events on a diverse range of topics. The most popular event was the Women in Business function, which attracted more than 320 attendees.
- The digital presence of Moonee Valley was promoted heavily to attract visitors to the municipality in the following ways:
 - An ambassador campaign featuring *MasterChef Australia*'s Gary Mehigan was launched, which promoted Gary's favourite food venues in the municipality.
 - Five bloggers showcased 54 unique businesses via 19 blog posts, which reached more than 17,000 people on Facebook and highlighted Moonee Valley's sophisticated night economy.
 - Council developed four short videos to target unique audiences to promote the municipality and used the Facebook platform as the distribution channel. The videos included a kids' adventure, a ladies' pampering day, a night out, and a celebration of Moonee Valley's arts and culture. The videos reached more than 50,000 people and were viewed more than 20,000 times.
- Council commissioned a background report into the service centre industry, which identified that Moonee Valley had a strong competitive advantage over other areas with similar service centre businesses.

A marketing plan was then developed to communicate this competitive advantage to prospective organisations seeking to relocate. This approach generated a number of qualified opportunities in Moonee Valley and the development of a prospectus in 2016/17 is anticipated to generate additional opportunities.

- Council held several meetings with NBN Co to advocate for improved communications infrastructure in Moonee Valley. While minor improvements have been achieved, the majority of them have been for residential precincts.

Consequently, Council has commissioned an audit into the technology infrastructure of the major activity centres in Moonee Valley to strengthen the business case to support Council's Advocacy Agenda. The study will include a best practice review to ensure that Moonee Valley achieves improvements

in technology infrastructure that will provide industry growth opportunities into the future.

DISABILITY ACTION PLAN 2014–23

Under the Commonwealth *Disability Discrimination Amendment Act 2002* and the Victorian *Disability Act 2006*, all councils are required to have a Disability Action Plan (DAP). This plan outlines how Council will provide infrastructure, services and activities that are accessible to the whole community, and how Council will work with the broader community to build an inclusive Moonee Valley for everyone.

The DAP 2014-23 is one of three action plans that assists Council in implementing the Diversity, Access and Equity Strategy. This year the following projects and programs were undertaken:

- Council reviewed the level and adequacy of accessible parking and identified a number of issues. As part of the review, Council undertook an audit of on- and off-street accessible parking bays in activity centres and attached to Council buildings, surveyed all permit holders about accessible parking to understand accessible parking challenges, and held a focus group to gather feedback.
- The implementation plan was referred to the capital works budget for consideration and implementation.
- As part of the Accessible Housing Action Plan, Council developed a working group consisting of local estate agents, local developers, local social housing providers and officers of the Department of Health and Human Services to provide input into Council's draft housing strategy.
- Council also advocated for funding for respite care facilities and services within Moonee Valley.
- An aged-friendly accessible streetscape toolkit was developed. The toolkit will be used by Council and developers to inform activity centre and neighbourhood retail centre streetscape design. The toolkit has a checklist to be used in the design treatments and as an audit tool for new and existing activity centre environments.

LEISURE STRATEGY

Council's Leisure Strategy 2013-23 focuses on enabling, supporting and improving people's capacity to be socially, mentally and physically active. This involves community groups, clubs and commercial entities working together to help achieve positive health and wellbeing outcomes for the Moonee Valley community. The strategy also includes goals to guide Council in its planning for leisure services, places and spaces.

In 2015/16, the following key activities were undertaken:

- Council's 'Active Utility' vehicle was out and about over the summer period hosting free, fun pop-up events at a number of Moonee Valley's parks. At the parks, sports and leisure equipment was provided to people to encourage them to get active. Equipment offered included cricket gear, footballs, soccer balls, kites, frisbees, skipping ropes and table tennis bats and balls.

- Council continued to promote leisure opportunities throughout the municipality by sending the *Moonee Valley Active* newsletter to all registered recipients.
- Active8 is in its second year, with this year's focus being on people getting active in our parks. Council ran a free eight-week health and wellbeing program hosting group exercise classes for people of all ages and abilities at parks across Moonee Valley with approximately 1,550 participants.
- In February, 2016, Council hosted a seven-a-side cricket competition in Moonee Valley and Maribyrnong, where residents could enter a team in the juniors, open male, or female categories to play on the day. The day was a family event with jumping castles, face painting and food trucks. The 2016 Maribyrnong and Moonee Valley Community Cricket Cup featured 26 teams and more than 230 participants at Fairbairn Park in Ascot Vale. Of the 230 participants who registered for the event, 80 were not currently registered with a cricket club through My Cricket. This was an increase from 72 on the 2015 event.
- In March, 2016, Council hosted an active kids' Easter hunt with a twist. The 300 participants enjoyed conservation talks on local flora and fauna, a reptile show, face painting and the Active Utility vehicle was there filled with sports equipment to get people moving.

LIBRARY AND LEARNING STRATEGY

Council's Library and Learning Strategy was adopted in December, 2011 and sets the future direction for ensuring that Moonee Valley's libraries continue to meet the needs of the community, now and into the future.

In 2015/16, Council implemented the following actions:

- Delivered programs for the community in partnership with other Council departments.
- Promoted Council activities and consultations.
- Conducted a library satisfaction survey with 2700 community members and achieved a result of 96% satisfaction with library services. Results indicated that the library has:
 - encouraged 82% of people to read more
 - made life more enjoyable for 85% of people
 - helped 77% of people's children develop literacy skills
- Increased the number and variety of learning programs for the community, with 2,241 program sessions and the 'One Shot Photo Challenge' for youth.
- Improved access to resources for the community through the purchase of 34,918 new collection items.
- Restored Ascot Vale Library façade and signage to be in line with the Heritage Study 2015, which highlighted the local significance of this building.
- Installed new external signage at the Sam Merrifield Library.

- Introduced online access to Council's Community Heritage Collection and commenced digitisation.
- Used a program planning framework for the delivery of learning and community programs.
- Upgraded all public and staff computers across the service.
- Replaced a range of seating, desks and furniture across the library branches to improve the layout and function of library interiors.
- Participated in the state-wide public library development projects, in partnership with the State Library of Victoria and the Public Libraries Victoria network.
- Achieved eSmart Libraries accreditation through the Alannah and Madeline Foundation.

ARTS AND CULTURE PLAN

Council's plan was adopted in February, 2014 and provides a framework to guide the planning and provision of arts and culture services and facilities. This includes strengthening Moonee Valley's arts and culture delivery by upgrading its cultural facilities, offering diverse arts experiences and investigating opportunities to make Moonee Valley an arts destination for Melbourne's west and north-west. The plan has five themes, each with a series of objectives, strategies and outcomes.

In 2015/16, progress was made towards the following outcomes:

- Installed six temporary public art works in the final year of a two-year trial public art program. Works were located at the former fountain site on Mount Alexander Road, the Avondale Heights Library and Learning Centre and the Incinerator Gallery. The program was established to activate public spaces and generate discussion around public art.
- The billboard project in retail precincts saw 10 photographic images by contemporary Melbourne artists exhibited on retail buildings in Niddrie and Flemington, which created a public gallery experience.
- In its first year of its education program, the Incinerator Gallery has forged relationships with local schools and had 570 students participate in the arts education programs offered by Council.
- The Clocktower Centre successfully held a Cabaret Festival in late January and early February, 2016, with four performances of *Me & Mr Jones* and *Dolly Diamond* over two weekends.
- In conjunction with the 2016 Midsumma Festival, the Incinerator Gallery held an exhibition *All You Need Is Love*, celebrating the love and diversity of families in our community.
- The Incinerator Art Award is the gallery's contemporary art prize. In 2015/16, the award attracted 241 submissions and the works of 39 artists were shortlisted for the prize and exhibited across the four exhibition spaces at the gallery.

- The Incinerator Gallery's annual Indigenous exhibition, Reframed, was guest curated by Kent Morris.
- Investment was continued in arts facilities through the refurbishment of the Clocktower Centre façade and improvements to the theatre and public spaces.

STRATEGIC INDICATORS

Strategic indicator	4.1
Strategic objective	Support economic growth and development in the municipality.
Strategic indicator	Annual increase in the gross regional product of Moonee Valley.

Year	Gross regional product of Moonee Valley
2015/16	\$4,321,946
2014/15	\$4,107,163
2013/14	\$3,956,519
2012/13	\$3,820,600

Source: RemPlan

Strategic indicator	4.2
Strategic objective	Facilitate and encourage access to diverse, affordable and enjoyable leisure and learning opportunities.
Strategic indicator	Increase in satisfaction levels with the range of activities and events for the community.

Satisfaction levels with the range of activities and events for the community	
Year	Moonee Valley rating (mean)
2016	7.2 out of 10
2015	7.2 out of 10
2014	7.4 out of 10
2013	7.3 out of 10
2012	7.1 out of 10

Source: Annual Community Survey 2013-14, Insight Survey 2015-16⁵

Strategic indicator	4.3
Strategic objective	Ensure all Council services cater for the diverse communities within the city.
Strategic indicator	Increase in proportion of people who value living in Moonee Valley because of its multiculturalism.

⁵ Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. The same question was asked through the Insight Survey in 2015 and 2016.

People who value living in Moonee Valley because of its multiculturalism	
Year	Moonee Valley rating (mean)
2016	6.2 out of 10
2015	6.1 out of 10
2014	6.3 out of 10
2013	6.0 out of 10
2012	6.1 out of 10

Source: Annual Community Survey 2012-14, Insight Survey 2015-16⁶

Strategic indicator	4.4
Strategic objective	Partner with the community to reduce its environmental impact.
Strategic indicator	Increase in the number of households that take up retrofit programs.

Year	Number of residents in Moonee Valley	Number of residents participating in the My Smart Sustainable City program	Number of residents participating in My Smart Garden program	Number of households participating in the Positive Charge solar bulk buy program
2015/16	119,583	489	289	115

Source: Council

Year	Number of residents in Moonee Valley	Number of residents participating in the My Smart Sustainable City program	Number of residents participating in My Smart Garden program	Number of retrofits through the Eco-Home Makeover program (retrofit program)
2014/15	117,337	2,075	547	25
2013/14	114,979	550	262	40

Source: Council

⁶ Annual Community Survey was not conducted in 2015. The next Annual Community Survey will be conducted in 2017. The same question was asked through the Insight Survey in 2015 and 2016.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

AQUATIC FACILITIES			
Measure	Results		Material variations and comments
	2015	2016	
Service standard			
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.67	1.00	Council inspects its aquatic facilities once a year. Two additional health inspections were conducted last year to meet the requirements of the newly developed Department of Health aquatic inspection checklist. Council continues to use this checklist to guide its activities.
Health and Safety			
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	2	1	One reportable safety incident occurred this year. Council is committed to providing a safe environment for the community, in accordance with Council policy.
Service cost			
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	\$0.50	\$0.12	Council has three outsourced aquatic facilities. Ascot Vale Leisure Centre's 25m lap pool was closed from September, 2015 to June, 2016. This resulted in a reduction in visitor numbers and meant a significant portion of the facility was not available for the public. A new contractor (Belgravia Leisure) was appointed and new terms of the contract negotiated which resulted in a lower contract fee to manage the operation of the leisure centre for 2015/16 because a significant portion of the facility was not available.
Cost of outdoor aquatic facilities [Direct cost of outdoor aquatic facilities less	\$2.51	\$2.98	Council has three outsourced aquatic facilities. Council extended the contract with Belgravia Leisure to operate

AQUATIC FACILITIES			
Measure	Results		Material variations and comments
	2015	2016	
income received / Number of visits to outdoor aquatic facilities]			Queens Park Swimming Pool. Council increased the subsidy provided to Belgravia Leisure for them to manage the operation of the pool.
Utilisation			
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	6.38	6.08	

LIBRARIES			
Measure	Results		Material variants and comments
	2014/15	2015/16	
Utilisation			
Library collection usage [Number of library collection item loans / Number of library collection items]	5.11	4.98	
Resource standard			
Standard of library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	65.26%	66.45%	
Service cost			
Cost of library service [Direct cost of the library service / Number of visits]	\$6.36	\$6.43	
Participation			
Active library members [Number of active library members / Municipal population] x100	18.42%	18.25%	The 2015/16 figure now includes library members who have borrowed ebooks.

THEME 5: EXCELLENCE IN GOVERNANCE

DYNAMIC, EFFECTIVE AND ACCOUNTABLE

Strategic objective 1	Demonstrate to ratepayers that Moonee Valley is financially sustainable.
Strategic objective 2	Build a culture of governance that instils a high level of community respect and confidence in Council decision-making.
Strategic objective 3	Provide the community with meaningful and genuine opportunities to contribute to Council planning.
Strategic objective 4	Create a high-performance organisation.
Strategic objective 5	Reduce the environmental impact of Council operations.

Services

Services Council provides:

- Building and property services
- Communications and customer service
- Information services
- Finance
- Legislative services and support
- Human resources

This theme is about providing residents with excellent governance by offering sound leadership for the city and many opportunities for the community to be involved in decisions the Council makes. It is important that our residents are kept informed and that staff are available to answer upon request.

BUILDING AND PROPERTY SERVICES

Building control and planning enforcement | Road opening and asset protection | Property services

Building control and planning enforcement

The Building Control Service works with members of the public to ensure that buildings meet the legislative requirements under the *Building Act 1993* and *Building Regulations 2006* to ensure that the health, safety and amenity of building users is maintained at all times.

As part of this service, Council also ensures that buildings and structures that are issued with building permits meet their permit conditions and undertake a process to receive, investigate and resolve matters that are referred to it.

Road opening and asset protection

This unit is responsible for ensuring the protection and reinstatement from builder's damage to the Council road and footpath assets as a result of accessing the building sites from the Council road and footpath network.

The unit is also responsible for ensuring that Council road and footpath assets are replaced to the required standards when utilities or service authorities reinstate damaged infrastructure assets as a result of upgrade or replacement works or urgent repair work that is required to be undertaken.

Property services

Property services is the custodian of the Council property portfolio and arranges for the leasing and licensing of Council property.

Property services provide strategic direction into the development and implementation of council policy associated with the purchase and sale of council owned land as well as the discontinuation and disposal of redundant right of ways and laneways.

COMMUNICATIONS AND CUSTOMER SERVICE

Communications | Customer service

Communications

The Communications team is responsible for ensuring our community and organisation is aware and informed about the services, policies and activities of Council. Areas of responsibility include media liaison through the timely and effective handling of media enquiries, online communications including website, social media, advertising, branding and publications. These activities are designed to enhance accountability and transparency and to ensure our community is able to fully engage with Council.

Customer Service

The Customer Service team operates as the major interface between the community and the organisation and is responsible for efficiently and professionally handling general enquiries, requests and payments for council services. These services are provided face-to-face via the frontline team and via phone calls through the customer service contact centre.

INFORMATION SERVICES

Information technologies | Records management

Information technologies

Council's Information Services support the organisation by:

- maintaining, supporting and providing Council's information technology systems
- maintaining Council's spatial information systems and providing mapping solutions

Records management

Council's Information Services support the organisation by:

- managing and storing Council records, files and data
- capturing and disseminating incoming and outgoing correspondence

FINANCE

Finance |

This service ensures financial management and accountability of Council's finances and provides support and advice to internal departments. The finance department also ensures Council's financial obligations under the *Local Government Act 1989* are met within statutory timeframes.

LEGISLATIVE SERVICES AND SUPPORT

Governance | Parking control | City Compliance | Risk

Governance

Governance enables democratic decision-making through the coordination of Council and committee meetings, ensuring legislative compliance, the maintenance of public records and information, the provision of governance advice and the provision of corporate support services. This service also provides support to the nine elected councillors.

Parking control

Parking enforcement manages the turnover and availability of on-street carpark spaces to ensure that residents and visitors have access to businesses and retail outlets within Moonee Valley. This service also ensures that permit restrictions are adhered to and provides support to schools for their school crossing program as required.

City compliance

Council has a number of local laws which were created to meet local needs, providing for the peace and order of the municipality while preventing nuisances which may adversely affect the enjoyment of, or the health, safety and welfare of persons within Moonee Valley. City compliance also provides provision for animal management including the registration of domestic animals and the promotion of responsible pet ownership. It responds to requests and complaints from the public about nuisance animals, ensuring the welfare of both animals and the community.

Risk

Risk management contributes towards the enhanced customer value and protection of Council's services, assets and the wellbeing of its employees and the community through prudent and skilful management of risk.

HUMAN RESOURCES

Human Resources |

Human resources are an internal service department providing strategic and operational specialist advisory services, to develop a workforce that ensures the delivery of the Council Plan.

The profile of Council's workforce is as follows:

DIRECTORATE	FEMALE STAFF	MALE STAFF	GRAND TOTAL
Chief Executive Office	28.17	17.27	45.44
Casual	3.27	4.11	7.38
Full-Time Permanent	11	9	20
Full-Time Temporary	2.4		2.4
Part-Time Permanent	7.50	1.16	8.66
Part-Time Temporary	4.00		4.00
Senior Officer-Contract		2.00	2.00
Senior Officer-Temporary		1.00	1.00
City Services	97.07	147.93	245
Casual	22.47	19.88	42.35
Full-Time Permanent	48.00	113.00	161.00
Full-Time Temporary	2.00	5.00	7.00
Part-Time Permanent and Loading	3.21	0.61	3.82
Part-Time Permanent	16.12	4.04	20.16
Part-Time Temporary	5.27	1.40	6.67
Senior Officer-Contract		4.00	4.00
Corporate and Community Services	351.60	74.03	425.63
Casual	42.68	3.05	45.73
Full-Time Permanent	119.54	47.00	166.54
Full-Time Temporary	19.00	2.00	21.00
Part-Time Permanent and Loading	1.66	1.06	2.72
Part-Time Permanent	127.91	16.92	144.83
Part-Time Temporary	38.81	2.00	40.81
Senior Officer-Contract	2.00	2.00	4.00
Planning and Development	65.91	46.55	112.46
Casual	4.72	5.18	9.90
Full-Time Permanent	35.00	33.00	68.00
Full-Time Temporary	6.60	1.00	7.60
Part-Time Permanent and Loading		1.87	1.87
Part-Time Permanent	12.36	0.40	12.76
Part-Time Temporary	6.21	2.10	8.33
Senior Officer-Contract	1.00	3.00	4.00
GRAND TOTAL	542.75	285.78	828.53

ORGANISATIONAL ENVIRONMENTAL PERFORMANCE

Council is committed to a target of zero net emissions by 2020 under the Greenhouse Action Plan 2010. Since 2007, Council has continued to reduce its internal emissions and is now one of the leading organisations in Victoria in relation to reducing emissions.

All new Council facilities are being built using best practice environmentally sustainable design features that reduce water use, energy use and waste production. Many existing facilities have been retrofitted and retrofit works will continue in the future to improve sustainability.

In 2015/16, key achievements included:

- Completed an upgrade of 6,000 public lights to more energy-efficient technologies, which will save approximately 1,700 tonnes of greenhouse gases each year and \$200,000 per year on electricity bills. This project was part of Lighting the West, a western metro regional project that is the largest public lighting upgrade project in the world.
- Reduced greenhouse gas emissions from Council buildings by 2,500 tonnes to 1,900 tonnes (down 65% since 2007), which was achieved in large part through the following measures:
 - commissioned a 100kW solar system for the Civic Centre
 - installed a further 630 solar panels (160kW) at nine other facilities
 - draft proofed two buildings and retrofitted one building with ceiling insulation and double glazing
 - purchased 1,750 tonnes of carbon offsets
 - purchased GreenPower saving 350 tonnes of emissions

LOCAL GOVERNMENT COMMUNITY SATISFACTION SURVEY

Each year the Department of Environment, Land, Water and Planning conducts a Community Satisfaction Survey to assess the performance of councils over a range of governance and service areas. The Moonee Valley component of the survey involves telephone interviews with 400 residents and provides community feedback to Council, which is used to inform future service delivery.

Performance is compared to the state-wide average, and the 'like council grouping', which for Moonee Valley is in the inner Melbourne metropolitan council group. Overall, Moonee Valley performed consistently with last year's results.

Council scored higher than the state and was consistent with the inner Melbourne metropolitan council group in the majority of the governance measures.

Council performed particularly well in libraries, waste management, community and cultural activities, recreational facilities, appearance of public areas, customer service and art centres.

LOCAL GOVERNMENT COMMUNITY SATISFACTION SURVEY PERFORMANCE RESULTS 2016			
	MOONEE VALLEY RESULTS	INNER METROPOLITAN COUNCIL AVERAGE	STATEWIDE AVERAGE
Governance Measures			
Community consultation	67	66	59
Customer service	61	58	54
Advocacy	58	56	53
Overall performance	63	59	54
Overall direction	68	67	54
Decisions made in the interest of the community	72	73	69
Condition of sealed local roads in your area	56	55	51
Service Areas			
Art centres and libraries	80	74	72
Informing the community	70	63	59
Condition of local streets and footpaths in your area	66	63	57
Family support services	74	69	66
Elderly support services	72	69	68
Disadvantaged support services	65	62	61
Community and cultural activities	73	71	69
Recreational facilities	76	73	69
Appearance of public areas	75	72	71
Traffic management	55	56	59
Parking facilities	51	54	56
Waste management	78	76	70
Enforcement of local laws	65	64	63
Business and community development	63	62	60
Council's general town planning policy	52	54	52

LOCAL GOVERNMENT COMMUNITY SATISFACTION SURVEY PERFORMANCE RESULTS 2016			
	MOONEE VALLEY RESULTS	INNER METROPOLITAN COUNCIL AVERAGE	STATEWIDE AVERAGE
Planning and building permits	48	50	50
Planning for population growth in the area	51	51	51
Environmental sustainability	69	64	63

STRATEGIES

Council made progress on the following strategies, policies and plans which relate to the theme of excellence in governance.

ADVOCACY AGENDA

Council adopted its Advocacy Agenda 2013-17 in January, 2014 to help focus its efforts to secure partnerships, resources and support from other levels of government, agencies and organisations to support positive outcomes for Moonee Valley.

The Advocacy Agenda aligns with the key themes in the Council Plan and uses feedback from the community that was gathered as part of developing the Moonee Valley Community Vision (MV2035) to guide advocacy activities and campaigns over the life of the document.

As part of the Advocacy Agenda, the following projects and advocacy actions have been undertaken during 2015/16:

- Council submitted an application to the National Stronger Regions Fund in July, 2015 seeking \$3 million in funding to assist in the redevelopment of the Incinerator Gallery. Unfortunately, the application was unsuccessful.
- With the introduction of the National Disability Insurance Scheme (NDIS), Council advocated to the Victorian and Federal governments to maintain the quality and accessibility of NDIS services, including ancillary services such as Planned Activity Groups and community transport for Home and Community Care (HACC) and NDIS clients.
- Council advocated to the Victorian and Federal governments to maximise additional grants and new funding streams to local government in light of the introduction of rate capping.
- Council advocated to the Victorian and Federal governments to improve access to local mental health services for young people in Moonee Valley.
- Council continued its advocacy to the State Government to consider building railway stations at Keilor East and Airport West in any proposed rail link between the Melbourne CBD and Tullamarine Airport.

Another option proposed was to extend the Number 59 light rail route along Melrose Drive to the airport.

- Council advocated to the Victorian Government and Melbourne City Council to have the municipal boundary realigned to incorporate the Flemington Events precinct, which includes the Flemington Racecourse and the Royal Showgrounds, within the City of Moonee Valley so that it can have more control over the amenity and development of the area.
- Council continued to advocate to the Victorian Government to remove the Buckley Street rail crossing and replace it with a rail-under-road grade separation.
- Council advocated to the Victorian Government to provide a comprehensive development contributions levy scheme/framework that will support local governments to invest in community infrastructure around major developments.
- Council sought urgent support from the Victorian Government to improve the living conditions at the Flemington Public Housing estate.

STRATEGIC INDICATORS

The following indicators help Council to identify how Moonee Valley is progressing towards creating a dynamic, effective and accountable workplace.

STRATEGIC INDICATOR	5.1
Strategic objective	Demonstrate to ratepayers that Moonee Valley is financially sustainable.
Strategic indicator	Underlying operating surplus is improved on average in the long term.

YEAR	UNDERLYING SURPLUS
2015/16	\$9.354 million
2014/15	\$15.099 million
2013/14	\$5.740 million
2012/13	\$3.918 million
2011/12	\$5.175 million

Source: Victorian Auditor General's Office Financial Audit

Strategic indicator	5.2
Strategic objective	Build a culture of governance that instils a high level of community respect and confidence in Council decision-making.
Strategic indicator	Above inner metropolitan council average satisfaction with overall performance.

Performance of Council overall		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	67	66
2014/15	66	67
2013/14	65	68
2012/13	64	66

Source: Local Government Community Satisfaction Survey

Strategic indicator	5.3
Strategic objective	Provide the community with meaningful and genuine opportunities to contribute to Council planning.
Strategic indicator	Above inner metropolitan council average satisfaction with community consultation and engagement.

Performance of Council in undertaking community consultation and engagement		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	61	58
2014/15	59	58
2013/14	61	59
2012/13	60	58
2011/12	59	58

Source: Local Government Community Satisfaction Survey

Strategic indicator	5.4
Strategic objective	Create a high-performance organisation.
Strategic indicator	Above average inner metropolitan council satisfaction in customer service.

Performance of customer service		
Year	Moonee Valley rating	Inner metropolitan council average rating
2015/16	72	73
2014/15	71	73

Performance of customer service		
Year	Moonee Valley rating	Inner metropolitan council average rating
2013/14	71	74
2012/13	70	73
2011/12	73	73

Source: Local Government Community Satisfaction Survey

Strategic indicator	5.5
Strategic objective	Reduce the environmental impact of Council operations
Strategic indicator	Proportional progress towards Council's goal of zero net emissions by 2020

Year	Number of Council operated facilities	Number of Council operated facilities at zero net emissions
2014/15	48	32
2013/14	48	32

Source: Council

Year	Council emissions (tonnes CO₂)	Council offsets (tonnes CO₂)	Nett emissions	Percentage of emissions that have been offset
2015/16	5,200	880	4,320	17%
2014/15	10,200	840	9,360	8%
2013/14	11,900	690	11,210	6%

Source: Council

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

ANIMAL MANAGEMENT			
Measure	Results		Material variations and comments
	2015	2016	
Timeliness			
Time taken to action animal requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	0	1.73	
Service standard			
Animals reclaimed	49.68%	49.87%	

[Number of animals reclaimed / Number of animals collected] x100			
Service cost			
<i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals]	\$29.93	\$29.86	
Health and safety			
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	9	4	There were fewer serious dog attacks in 2015/16.

GOVERNANCE			
Measure	Results		Material variations and comments
	2015	2016	
Transparency			
<i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100	9.51%	8.92%	
Consultation and engagement			
<i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on	59	61	

community consultation and engagement]			
Attendance			
<i>Councillor attendance at council meetings</i> [The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of Councillors elected at the last Council general election)] x100	90.28%	90.56%	
Service cost			
<i>Cost of governance</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$51,427.33	\$49,861.89	
Satisfaction			
<i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	59	63	

GOVERNANCE

The following information is provided in accordance with legislative and other requirements applying to Council.

DOCUMENTS AVAILABLE FOR PUBLIC INSPECTION

In accordance with Part 12 of the *Local Government (General) Regulations 2015* the following is a list of the prescribed documents that are available for inspection or copies of the documents can be obtained for the purposes of section 222 of the *Local Government Act 1989* at 9 Kellaway Avenue, Moonee Ponds:

- Details of overseas or interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by councillors or any member of council staff in the previous 12 months.

- Agendas for and minutes of ordinary and special meetings held in the previous 12 months, except if the minutes relate to parts of meetings which have been closed to members of the public.
- Minutes of meetings of special committees held in the previous 12 months, except if the minutes relate to parts of meetings which have been closed to members of the public.
- A register of delegations.
- Details of all leases involving land which were entered into by Council as lessor, including the lessee and the terms and the value of the lease.
- A register of authorised officers.
- A list of donations and grants made by Council during the financial year.

In accordance with section 81(10) of the *Local Government Act 1989*, a register of the interests of Councillors, members of special committees and nominated officers is also available for inspection.

CONTRACTS

During the year Council did not enter into any contracts valued at \$150,000 or more without first engaging in a competitive process.

CARERS RECOGNITION ACT

In accordance with the *Carers Recognition Act 2012*, Council is required to report annually on its care measurement obligations under section 11 of that Act. Council has taken all practicable measures to comply with its responsibilities outlined in the *Carers Recognition Act 2012*. Council has promoted the principles of that Act to people in care relationships who receive council services, to people in care relationships, and to the wider community by:

- referring carers to services from point of assessment
- providing services to carers (including on program flyers)
- reflecting carers in all Council's relevant staff position descriptions
- reflecting carers in service guides and brochures
- ensuring access to facilities (for example, neighbourhood centres) includes carers as a core target group

Council has taken all practical measures to ensure staff, council agents and volunteers working for Council are informed about the principles and obligations of the *Carers Recognition Act 2012*.

Council provided information on the care relationship in:

- Council induction and training programs for staff working in Home and Community Care and disability services.
- Council induction and training programs for staff working in frontline positions with the general community.

- Induction and training programs for volunteers working directly with the community.

Measure	Result (2015/16)	Comments
Recognising carers – obligations under the <i>Carers Recognition Act 2012</i> to report on obligations to support carers.	Council recognised and celebrated the contribution carers make to the community during National Carers Week in October, 2015. A number of events were held and carers received a meal voucher for the Stables café.	Community Infrastructure Plan Development – Healthy Minds, Healthy Bodies, Healthy Communities. Aged and Disability Services has gone back to first principles to better understand what supports healthy ageing and the role Council and others might play in community buildings into the future. A core constituent group is the carers. Council's carer program has grown in an organic way to address the increasingly obvious needs of carers. Better understanding the evidence provided on the risks and needs of carers and caring has provided clarity around the need to redevelop the current service. Provision has been made in the Community Infrastructure Plan for education, support and self-help for carers in conjunction with the high-quality and appropriate programs for the clients. In 2016/17, Aged and Disability Services proposes to lead cross-Council approaches to carers and clients that address their needs across the whole of life and across the whole of Council.

DOMESTIC ANIMAL MANAGEMENT PLAN

In accordance with the *Domestic Animals Act 1994*, Council is required to prepare a Domestic Animal Management Plan every four years and evaluate its implementation in the annual report.

Council adopted the Domestic Animal Management Plan 2013-17 in May, 2013.

The focus of the plan is primarily on the management of dogs and cats in the municipality, the education of pet owners on their responsibilities and addressing the concerns of the wider community. It also ensures compliance with a range of legislative issues relating to animal management within Moonee Valley.

Animal management officers play an important role in promoting responsible pet ownership throughout the municipality and help promote a positive environment for domestic animals.

Activities undertaken in relation to the plan in 2015/16 were:

- Implementing the 'Moonee Valley Lost Pets' Facebook page to help increase the number of reclaimed animals from the Lost Dogs Home.
- Supplying free cat traps to residents to catch trespassing feral and nuisance cats, which resulted in 37 cats being impounded.
- Distributing 410 responsible pet ownership information kits.
- Targeting education campaigns in areas where high numbers of dog attacks had been recorded.
- Inspecting five properties that have declared dangerous breed dogs.
- Promoting Australia Veterinary Association and Municipal Association of Victoria de-sexing voucher scheme, which contributed to a 2.5 per cent increase in the number of registered pets who were de-sexed.
- Promoting the adoption programs of the Cat Protection Society, Lost Dogs Home and the RSPCA.

FOOD ACT MINISTERIAL DIRECTIONS

In accordance with section 7E of the Food Act, Council is required to publish a summary of any ministerial directions received during the financial year in its annual report.

No such ministerial directions were received by Council during the financial year.

FREEDOM OF INFORMATION

In accordance with section 7(4AAa) and 7(4AAb) of the *Freedom of Information Act 1982*, Council is required to publish certain statements in their annual report or separately such as on its website, concerning its functions and information available. Council has chosen to publish the statements separately, however, it provides the following summary of the application and operation of the *Freedom of Information Act 1982*.

Access to documents may be obtained through written request to the Freedom of Information Officer, as detailed in section 17 of the *Freedom of Information Act 1982* and should:

- be written
- identify as clearly as possible which document is being requested
- be accompanied by the appropriate application fee (the fee may be waived in certain circumstances)

Requests for documents in the possession of Council should be addressed to the Freedom of Information Officer. Requests can also be lodged online or by email.

Access charges may also apply once documents have been processed and a decision on access is made (including photocopying and search and retrieval charges).

Further information regarding freedom of information can be found at foi.vic.gov.au.

During 2015/16, Council received and responded to 25 freedom of information requests.

PROTECTED DISCLOSURE PROCEDURES

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

In accordance with Section 58 of the Act, Council developed and adopted the Protected Disclosure Procedures to deal with complaints made under the Act. Council adopted the procedures on 23 July, 2013.

During the 2015/16 year no disclosures were notified to Council officers appointed to receive disclosures, or to the Independent Broad-based Anti-Corruption Commission.

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM

Under the *Equal Opportunity Act 2010* all councils with more than 40 employees are required to have an Equal Employment Opportunity (EEO) Program.

Council employs more than 1000 staff and has implemented an EEO program designed to eliminate discrimination and promote equal opportunity for all persons in relation to employment matters.

During 2015/16 the following actions were undertaken:

- All staff received a copy of the *Equal opportunity in practice* information sheet from the Victorian Equal Opportunity and Human Rights Commission in their induction packs.
- All computer-based staff were provided with online training modules which they completed.
- All computer-based staff were provided with an online module about the Victorian Charter of Human Rights and Responsibilities, which they completed.
- Respect in the workplace training was provided face-to-face for new and existing, non-computer based staff who had not previously completed this training in late 2014/15. This covered both equal opportunity and bullying and harassment.
- Refresher training for managers and supervisors was provided to all existing staff who had completed their induction training.
- Taking disciplinary action — law and process training was provided to new and existing managers and supervisors who had not previously undertaken this training.
- Staff were provided with the opportunity to attend Indigenous cultural awareness training which supports Council's reconciliation policy.

ROAD MANAGEMENT ACT MINISTERIAL DIRECTION

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any ministerial direction in its annual report.

No such ministerial directions were received by Council during the financial year.

VICTORIAN LOCAL GOVERNMENT INDICATORS

The State Government requires all Victorian councils to measure and annually report against 11 Victorian Local Government Indicators (VLGIs). These indicators provide information regarding expenditure, cost of services and infrastructure provision, customer satisfaction and governance. The following table presents the results for 2015/16.

INDICATOR		CALCULATION	2015/16	2014/15	2013/14	2012/13
1	Average rates and charges per assessment	Total rates and charges receivable at beginning of year / Number of assessments in the adopted budget	\$1,828.02	\$1,762.56	\$1,665.47	\$1,564.02
2	Average residential rates and charges per assessment	Rates and charges declared for residential assessments receivable at beginning of year / Number of residential assessments in the adopted budget	\$1,475.61	\$1,409.78	\$1,275.80	\$1,175.18
3	Average liabilities per assessment	Total liabilities / Number of assessments in the adopted budget	\$462.09	\$497.27	\$608.22	\$765.38
4	Operating result per assessment	Net surplus / Number of assessments in the adopted budget	\$252.44	\$301.56	\$159.56	\$114.43
5	Average operating expenditure per assessment	Operating expenditure / Number of	\$2,535.78	\$2,385.19	\$2,311.82	\$2,253.30

INDICATOR		CALCULATION	2015/16	2014/15	2013/14	2012/13
		assessments in adopted budget				
6	Community satisfaction rating for overall performance generally of Council	Result from the Annual Local Government Community Satisfaction Survey	67	66	65	64
7	Average capital expenditure per assessment	Capital expenditure / Number of assessments in the adopted budget	\$338.57	\$279.31	\$319.58	\$364.80
8	Renewal gap	Capital renewal and maintenance / Average annual asset consumption	0.98	0.77	0.80	0.87
9	Renewal and maintenance gap	Capital renewal and maintenance / Average annual asset consumption plus planned maintenance	0.99	0.85	0.87	0.92
10	Community satisfaction rating for Council's advocacy and community representation on key issues	Result from the Annual Local Government Community Satisfaction Survey	58	56	57	57
11	Community satisfaction rating for Council's engagement in decision making on key local issues	Result from the Annual Local Government Community Satisfaction Survey	61	59	61	60

UNDERSTANDING THE PERFORMANCE STATEMENT

Under the *Local Government Act 1989*, Council's Annual Report is required to contain a Performance Statement audited by the Victorian Auditor General's Office. This statement contains information about the performance of Council for the financial year ended 30 June 2016. The indicators in the Performance Statement are a sub-set of the larger Local Government Performance Reporting Framework indicators, which are reported throughout the themed sections of this Annual Report.

The following statement provides the results of the prescribed service performance indicators and measures.

PERFORMANCE STATEMENT

FOR THE YEAR ENDED 30 JUNE 2016

Description of municipality

The City of Moonee Valley is situated to the north-west of Melbourne's CBD and is in the inner metropolitan region of Melbourne. It includes the suburbs of Flemington, Travancore, Ascot Vale, Moonee Ponds, Aberfeldie, Niddrie, Essendon West, Essendon, Essendon North, Avondale Heights, Keilor East, Strathmore, Strathmore Heights, Airport West and the locality known as Essendon Fields. The municipality is ideally situated between the Melbourne CBD and the Melbourne Airport.

Moonee Valley is a diverse, primarily established, residential municipality. Complementing its residential areas is an eclectic mix of retail strips and centres, combined with offices, some industrial areas and Essendon Airport. The main industries include manufacturing, rental, hiring and real estate services, construction, transport, postal and warehousing and the retail trade. Moonee Valley is an attractive destination to do business, with around 10,270 businesses, the majority of which are small, with more than 85 per cent employing less than five employees.

The Council covers 43 square kilometres and has a population of approximately 119,600 people which is expected to grow by 30,000 people to 149,000 by 2036 (an average of 1,500 people per annum).

SUSTAINABLE CAPACITY INDICATORS

For the year ended 30 June, 2016

INDICATOR/MEASURE	RESULTS		MATERIAL VARIATIONS
	2015	2016	
Own-source revenue <i>Own-source revenue per head of municipal population</i>	\$1,030	\$1,069	No material variation

INDICATOR/MEASURE	RESULTS		MATERIAL VARIATIONS
	2015	2016	
[Own-source revenue / Municipal population]			
Recurrent grants <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$140	\$119	No material variation
Population <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,094	\$1,161	No material variation
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$4,226	\$4,347	No material variation
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	250	255	No material variation
Disadvantage <i>Relative socio-economic disadvantage</i> [Index of Relative Socio- economic Disadvantage by decile]	8	8	No material variation

Definitions

“adjusted underlying revenue” means total income other than —

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

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

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

“population” means the resident population estimated by council

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

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

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

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

Service Performance Indicators

For the year ended 30 June, 2016

SERVICE/INDICATOR/MEASURE	RESULTS		MATERIAL VARIATIONS
	2015	2016	
Governance (Measure 5) Satisfaction Satisfaction with council decisions <i>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</i>	59	63	No material variation
Statutory Planning (Measure 9) Decision-making Council planning decisions upheld at VCAT <i>[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] x 100</i>	54%	62%	Council had more VCAT hearings, and a proportionate number of wins in 2015/16.
Roads (Measure 18) Satisfaction Satisfaction with sealed local roads <i>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</i>	67	68	No material variation
Libraries (Measure 22) Participation Active library members <i>[Number of active library members / Municipal population] x 100</i>	18%	18%	The 2015/16 result includes library members who have borrowed ebooks.
Waste Collection (Measure 27) Waste diversion Kerbside collection waste diverted from landfill <i>[Weight of recyclables and green organics collected from kerbside bin / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100</i>	44%	43.5%	No material variation

SERVICE/INDICATOR/MEASURE	RESULTS		MATERIAL VARIATIONS
	2015	2016	
Aquatic facilities (Measure 33) Utilisation Utilisation of aquatic facilities <i>[Number of visits to aquatic facilities / Municipal population]</i>	6	6	No material variation
Animal management (Measure 37) Health and safety Animal management prosecutions <i>[Number of successful animal management prosecutions]</i>	9	4	There were fewer serious dog attacks in 2015/16.
Food safety (Measure 41) Health and safety Critical and major non-compliance notifications <i>[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] x 100</i>	100%	96%	Council received two notifications for the year but these could not be followed up, because the businesses closed.
Home and community care (Measure 47 & 48) Participation Participation in HACC service <i>[Number of people that received a HACC service / Municipal target population for HACC services] x 100</i>	18%	18%	No material variation
Participation Participation in HACC service by CALD people <i>[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x 100</i>	16%	16%	No material variation
Maternal and child health (Measure 52 & 53) Participation Participation in MCH service <i>[Number of children who attend the MCH service at least once (in the year) /</i>	82%	0	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new database. The

SERVICE/INDICATOR/MEASURE	RESULTS		MATERIAL VARIATIONS
	2015	2016	
<i>Number of children enrolled in the MCH service] x 100</i>			database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this data for the 2015-16 financial year.
Participation Participation in MCH service by Aboriginal children <i>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100</i>	74%	0	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal Child Health services to a new database. The database is not expected to provide reliable information until the end of September, 2016. Therefore, Council is unable to report on this data for the 2015-16 financial year.

Definitions

“Aboriginal child” means a child who is an Aboriginal person

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

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

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

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

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

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

“critical non-compliance outcome notification” means a notification received by council under section 19N(3) or

(4) of the Food Act, or advice given to council by an authorized officer under that Act, of a deficiency that poses an

immediate serious threat to public health

“food premises” has the same meaning as in the Food Act

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

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

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

“major non-compliance outcome notification” means a notification received by a council under section 19N(3) or (4) of the Food Act, or advice given to council by an authorised officer under that Act, of a

deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

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

“population” means the resident population estimated by council

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

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

FINANCIAL PERFORMANCE INDICATORS

For the year ended 30 June 2016

DIMENSION/INDICATOR/MEASURE	RESULTS 2015	RESULTS 2016	FORECASTS				MATERIAL VARIATIONS
			2017	2018	2019	2020	
Operating position Adjusted underlying result <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100	9.70%	5.65%	4.73%	3.77%	3.47%	3.11%	The percentage reduction from 2017 is due to Council's rate income being capped at 2.5%. In 2015 and 2016 council increased its rate income by 5% which contributed to a higher underlying surplus in those years.
Liquidity Working capital <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x 100	200.20%	219.15%	237.83%	231.49%	230.02%	226.85%	No material variations
Unrestricted cash <i>Unrestricted cash compared to current liabilities</i>	104.24%	83.80%	103.21%	100.04%	101.59%	101.25%	The unrestricted cash balance is lower in 2016 due to restricted

DIMENSION/INDICATOR/MEASURE	RESULTS 2015	RESULTS 2016	FORECASTS				MATERIAL VARIATIONS
			2017	2018	2019	2020	
<i>[Unrestricted cash / Current liabilities] x 100</i>							cash amounts — \$4 million — transferred to the Resort and Recreation Reserve.
Obligations Loans and borrowings Loans and borrowings compared to rates <i>[Interest bearing loans and borrowings / Rate revenue] x 100</i>	4.01%	0.00%	5.00%	3.67%	2.39%	1.16%	Council paid out all of its loans and borrowings in the 2015/16 financial year. Council is budgeting to borrow \$6.5m in 2017. The amount borrowed will reduce each subsequent year as Council repays its debt.
Loan and borrowings repayments compared to rates <i>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100</i>	4.14%	4.01%	1.36%	1.33%	1.29%	1.26%	From 2017, the loan and interest repayment amounts are significantly lower than 2015 and 2016 due to

DIMENSION/INDICATOR/MEASURE	RESULTS 2015	RESULTS 2016	FORECASTS				MATERIAL VARIATIONS
			2017	2018	2019	2020	
							Council paying out its existing loans and borrowings in 2015/16.
Indebtedness Non-current liabilities compared to own source revenue <i>[Non-current liabilities / Own source revenue] x 100</i>	2.12%	1.33%	4.29%	3.28%	2.31%	1.38%	2017 figure is higher as this is the first year of a new \$6.5 million loan. The amount borrowed will reduce each subsequent year as Council repays its debt.
Asset renewal Asset renewal compared to depreciation <i>[Asset renewal expenses / Asset depreciation] x 100</i>	50.23%	55.19%	71.16%	48.85%	48.26%	47.60%	The 2017 percentage is higher due to the capital expenditure budget amount of \$35m which is \$10m above the average yearly spend.
Stability Rates concentration	67.71%	68.51%	69.22%	69.90%	69.91%	69.98%	No material variations

DIMENSION/INDICATOR/MEASURE	RESULTS 2015	RESULTS 2016	FORECASTS				MATERIAL VARIATIONS
			2017	2018	2019	2020	
Rates compared to adjusted underlying revenue <i>[Rate revenue / Adjusted underlying revenue] x 100</i>							
Rates effort Rates compared to property values <i>[Rate revenue / Capital improved value of rateable properties in the municipality] x 100</i>	0.27%	0.26%	0.27%	0.26%	0.27%	0.26%	No material variations
Efficiency Expenditure level Expense per property assessment <i>[Total expenses / Number of property assessments]</i>	\$2,385	\$2,535	\$2,517	\$2,522	\$2,527	\$2,533	No material variations
Revenue level Average residential rate per residential property assessment <i>[Residential rate revenue / Number of residential property assessments]</i>	\$1,420	\$1,484	\$1,484	\$1,479	\$1,477	\$1,476	No material variations
Workforce turnover Resignations and terminations compared to average staff <i>[Number of permanent staff resignations and terminations /</i>	7%	10%	9%	9%	9%	9%	No material variations

DIMENSION/INDICATOR/MEASURE	RESULTS 2015	RESULTS 2016	FORECASTS				MATERIAL VARIATIONS
			2017	2018	2019	2020	
<i>Average number of permanent staff for the financial year] x 100</i>							

Definitions

“adjusted underlying revenue” means total income other than -

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

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

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

“current assets” has the same meaning as in the AAS “current liabilities” has the same meaning as in the AAS

“non-current assets” means all assets other than current assets

“non-current liabilities” means all liabilities other than current liabilities

“non-recurrent grant” means a grant obtained on the condition that it be expended in a specified manner and

is not expected to be received again during the period covered by a council’s Strategic Resource Plan

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

“population” means the resident population estimated by council

“rate revenue” means revenue from general rates, municipal charges, service rates and service charges

“recurrent grant” means a grant other than a non-recurrent grant

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

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

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

OTHER INFORMATION

For the year ended 30 June, 2016

Basis of preparation

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

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

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

The forecast figures included in the Performance Statement are those adopted by Council in its Strategic Resource Plan on 24 May 2016 and which forms part of the Council Plan. The Strategic Resource Plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long-term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Strategic Resource Plan can be obtained by contacting Council.

Statement of Chief Executive Officer and Councillors on the Performance Statement

I, Bryan Lancaster, Chief Executive Officer of Moonee Valley City Council, Certify that in my opinion the information contained in the accompanying Performance Statement for the 2015/16 financial year is presented fairly in accordance with the requirements of the *Local Government Act 1989*.

As at the time of signing, I am not aware of any circumstances which would render any particulars in the statement to be misleading or inaccurate.



Bryan Lancaster
Chief Executive Officer

I, Andrea Surace

I, Paul Giuliano

Being Councillors authorised by Council to sign the accompanying Performance Statement of Moonee Valley City Council in its final form, in respect of the 2015/16 financial year, certify that in the opinion of Council, the information contained in the Performance Statement is presented fairly in accordance with the Local Government Act 1989.

The Statement outlines the performance targets and measures set out in the 2015/16 Annual Budget and describes the extent to which the budget was met in that year having regard to those targets and measures.

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



Andrea Surace
Councillor

**Signed at Moonee Ponds
23 August 2016**

Paul Giuliano
Councillor





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INDEPENDENT AUDITOR'S REPORT

To the Councillors, Moonee Valley City Council

The Performance Statement

I have audited the accompanying performance statement for the year ended 30 June 2016 of the Moonee Valley City Council which comprises the statement, the related notes and the certification of the performance statement.

The Councillors' Responsibility for the Performance Statement

The Councillors of the Moonee Valley City Council are responsible for the preparation and fair presentation of the performance statement in accordance with the *Local Government Act 1989* and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the performance statement that is free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

As required by the *Local Government Act 1989*, my responsibility is to express an opinion on the performance statement based on the audit, which has been conducted in accordance with Australian Auditing Standards. Those standards require compliance with relevant ethical requirements relating to audit engagements and that the audit be planned and performed to obtain reasonable assurance about whether the performance statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the performance statement. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the performance statement, whether due to fraud or error. In making those risk assessments, consideration is given to the internal control relevant to the entity's preparation and fair presentation of the performance statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the overall presentation of the performance statement.

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

Independent Auditor's Report (continued)

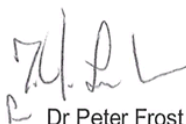
Independence

The Auditor-General's independence is established by the *Constitution Act 1975*. The Auditor-General is not subject to direction by any person about the way in which his powers and responsibilities are to be exercised. In conducting the audit, I and my staff and delegates complied with all applicable independence requirements of the Australian accounting profession.

Auditor's Opinion

In my opinion, the performance statement of the Moonee Valley City Council in respect of the 30 June 2016 financial year presents fairly, in all material respects, in accordance with the *Local Government Act 1989*.

MELBOURNE
16 September 2016


Dr Peter Frost
Acting Auditor-General

GOVERNANCE AND MANAGEMENT CHECKLIST

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

ITEM	ASSESSMENT
1 Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Yes 21/10/2008 Community Consultation Service Charter 2008
2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Yes 15/06/2010 Consultation Planner 2010
3 Strategic resource plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Yes 24/05/2016 Strategic Resource Plan 2017-20
4 Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Yes 24/05/2016 Annual Budget 2016/17
5 Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	No Council has four-year asset management plans in place. Council is currently undertaking 10 year service planning which will inform the development of the revised plans. The plans are expected to be in place in 2018 in line with the changes to the Local Government Act.
6 Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Yes 24/05/2016 Rating Strategy
7 Risk policy (policy outlining Council's commitment and approach to	Yes 16/12/2014 Risk Management Policy 2014-17

ITEM		ASSESSMENT
	minimising the risks to Council's operations)	
8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Yes 22/02/2016 Fraud Prevention Control Plan 2016-19 and Fraud Control Policy 2016
9	Municipal emergency management plan (plan under section 20 of the Emergency Management Act for emergency prevention, response and recovery)	Yes 25/11/2014 Municipal Emergency Management Plan 2014
10	Procurement policy (policy under section 186A of the Local Government Act outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Yes 28/06/2016 Procurement Policy 2016
11	Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Yes 11/02/2016 Business Continuity Plan
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Yes 24/06/2015 IT Disaster Recovery Plan
13	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Yes 17/02/2016 Risk Management Principles Framework Process
14	Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Yes 10/04/1997 Audit Committee 23/06/2015 Audit Committee Charter

ITEM	ASSESSMENT
15 Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Yes 05/12/2012 HLB Mann Judd
16 Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Yes 01/07/2015 Local Government Performance Reporting Framework
17 Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	No Council is currently reporting annually and will move to bi-annual reporting in 2016/17
18 Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Yes Financial Performance Report 25/08/2015, 7/12/2015, 18/04/2016, 20/06/2016
19 Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Yes Risk Management Report 21/09/2015, 07/12/2015, 22/02/2016
20 Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	No Council is currently reporting annually and will move to bi-annual reporting in 2016/17
21 Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements)	Yes Considered at Ordinary Meeting of Council 27/10/2015. Annual Report 2014/15

ITEM	ASSESSMENT
22 Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Yes 17/05/2016 Councillor Code of Conduct
23 Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive that have been delegated to members of staff)	Yes 22/03/2016 Instrument of Delegation to Chief Executive 22/03/2016 Instrument of Delegation from Council to Council Officers
24 Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	Yes 15/09/2009 Governance Local Law 2009 (amended 21/09/2010)

I certify that this information presents fairly the status of Council's governance and management arrangements.



Bryan Lancaster
 Chief Executive Officer
 Dated: 27 SEPTEMBER 2016.



Cr Andrea Surace
 Mayor
 Dated: 27th September 2016

UNDERSTANDING THE FINANCIAL REPORT

The Financial Report shows how Council performed financially during the 2015/16 year and the overall position at the end of the financial year, 30 June 2016.

What is contained in the Annual Financial Report?

Council's financial report contains a set of financial statements and accompanying notes. These are prepared by Council staff to meet the requirements of the Local Government Act, Australian Accounting Standards (AASs) as well as the Victorian Auditor-General's model accounts which are designed to standardise financial reporting for local government bodies throughout Victoria.

The statements are audited by the Victorian Auditor-General's office before being approved in principle by Council's Audit Committee and Council itself. The Financial Statements are then forwarded to the Auditor-General for final approval. Once approval has been received, the Statements are made available for public inspection, usually in the first two weeks of October each year.

The Financial Statements are made up of five key financial reports:

- Comprehensive Income Statement.
- Balance Sheet.
- Statement of Changes in Equity.
- Statement of Cash Flow.
- Statement of Capital Works.

The notes detail Council's accounting policies and a breakdown of values contained in the statements.

In addition to the Financial Statements, Council is also required to prepare budget comparison notes which are included in this Annual Report. The budget comparison notes provide a comparison between actual results for the year and the annual adopted budget, and provides explanations for major variances.

Comprehensive Income Statement

The Comprehensive Income Statement measures Council's performance over the year and shows if a surplus or deficit has resulted from delivering Council services. The Statement shows:

- The sources of Council's revenue under various income headings.
- The expenses incurred in running the Council during the year. This includes depreciation or the writing-down of the value of buildings, roads, footpaths, drains and all other infrastructure assets, which are used to provide Council services. These assets are depreciated over the life of the asset as they are used. Capital costs or new assets purchased or created during the year are excluded from the statement but as indicated above, are depreciated as they are used.
- Other Comprehensive Income which demonstrates the movement in the value of Council's net assets as a result of asset revaluations and fair value adjustments for investment properties as at 30 June 2016.

The Statement is prepared on an 'accrual' basis.

This means that all income and costs for the year are recognised even though the income may not yet be received (such as interest on investments) or expenses not yet paid (invoices not yet received for goods and services already used).

The key figure to look at is the surplus or (deficit) for the year. A surplus means that Council is creating sufficient surplus to replace infrastructure assets at the time when they need to be replaced.

Balance Sheet

The Balance Sheet sets out Council's net accumulated financial worth at a point in time. It shows the assets that Council holds as well as liabilities or claims against these assets. The bottom line of this statement is Net Assets which shows the net worth of Council which has been built up over many years.

The assets and liabilities are separated into current and non-current. Current assets or liabilities are those that will fall due within the next 12 months, with non-current ones falling due after 12 months.

The components of the Balance Sheet are:

Current and Non-Current Assets

Council's assets are as follows:

- Cash and cash equivalents: Cash held in the bank and in petty cash, and the market value of Council's investments.
- Receivables: Monies owed to Council by ratepayers and others.
- Inventories: Comprises various stock items held by Council.
- Other assets: Includes prepayments which are expenses that Council has paid in advance of service delivery.
- Financial assets: The value of shares held by Council and investments with a maturity term of greater than three months.
- Property, infrastructure, plant and equipment: The largest component of Council's worth - representing the value of all the land, buildings, roads, plant and equipment, etc, which has been built up by Council over many years.
- Investment property: Land and buildings owned by Council which generate income for Council from external leasing arrangements.
- Intangible assets: Non-current assets held by Council that are not physical assets, for example computer software.

Current and Non-Current Liabilities

Council's liabilities are as follows:

- Trade and other payables: People and businesses to whom Council owes money.
- Trust funds and deposits: Monies held in trust by Council.
- Provisions: The accrued value of long service leave and annual leave.

- Interest-bearing loans and borrowings: The outstanding balance Council owes on bank loans.

Net assets

This term is used to describe the difference between the value of Total Assets and the value of Total Liabilities. It represents the net worth of Council as at 30 June.

Total equity

This always equals Net Assets and is made up of the following components:

- Accumulated surplus: The value of all net assets, other than those below, accumulated over time.
- Reserves: The reserves are made up of asset revaluation reserve and other reserves. The asset reserve being the difference between the previously recorded value of assets and their current valuation, and other reserves being funds that have restrictions placed on their use and are not readily available for use by Council.

Statement of Changes in Equity

The statement of changes in equity summarises the change in Council's net worth. Council's net worth can only change as a result of one of the following:

- A 'surplus' or '(deficit)' as recorded in the Comprehensive Income Statement.
- The use of monies from Council's reserves.
- An increase/decrease in the value of non-current assets resulting from a revaluation of those assets.

Cash Flow Statement

The Cash Flow Statement summarises Council's cash receipts and payments for the financial year and the net 'cash in hand' position. The values may differ from those shown in the Comprehensive Income Statement because the Comprehensive Income Statement is prepared on an accrual accounting basis.

Cash in this statement refers to bank deposits and other forms of highly liquid investments that can readily be converted into cash.

Council's cash arises from, and is used in, three main areas:

- **Cash flows from operating activities:**
Receipts: All cash receipts arising from the general operations of Council, including rates, general trading sales and debtors, grants and interest earnings. Receipts do not include cash from the sale of assets or loan funds.
Payments: All cash paid by Council from its bank account to employees, suppliers and other persons. It does not include the costs associated with the creation of assets.
- **Cash flows from investing activities:**
This section shows the cash invested in the creation or purchase of property, infrastructure, plant and equipment assets, and the cash received from the sale of these assets.

- **Cash flows from financing activities:**
This is where the receipt and repayment of borrowed funds are recorded.

The bottom line of the Cash Flow Statement is the cash at the end of the financial year. This shows the capacity of Council to meet its cash debts and other liabilities.

Capital Works Statement

The Capital Works Statement details Council's capital works expenditure for the financial year. It sets out the expenditure on creating or buying property, infrastructure, plant and equipment by each category of asset. It also shows how much has been spent on renewing, upgrading, expanding or creating new assets of this type.

Notes to the Accounts

The notes to the accounts are a very important and informative section of the report. While the Australian Accounting Standards are not prescriptive about the provision of details of Council's accounting policies, they are provided here to enable the reader to understand the values shown in the statements.

Apart from describing the main accounting policies (Note 1), it also provides details on many of the summary items contained in the Annual Financial Report. The note numbers are shown beside the relevant items in each of the statements. The notes also provide an opportunity for Council to disclose additional information that cannot be incorporated into the Annual Financial Report. Other notes disclose information on:

- The breakdown of expenses, revenues, reserves and other assets (refer to Notes 3 to 29).
- Contingent liabilities and contingent assets (refer to Note 34).
- Transactions with persons related to Council (refer to Note 36).
- Superannuation (refer to Note 10(b)).

The notes should be read at the same time as, and together with, the other parts of the financial statements to get a clear picture of the accounts.

Statements by Principal Accounting Officer, Chief Executive Officer and Councillors

The certification of the Principal Accounting Officer is made by the person responsible for the financial management of Council that, in her/his opinion, the financial statements have met all the statutory and professional reporting requirements.

The certification of the Chief Executive Officer and Councillors is made by two Councillors and the Chief Executive Officer on behalf of Council that, in their opinion, the financial statements are fair and not misleading.

Auditor –Generals Report

An Independent Audit Report provides the reader with an external and independent opinion on the financial statements. It confirms that the financial report has been prepared in accordance with relevant legislation and professional standards and that it represents a fair picture of the financial affairs of the Council.

Annual Financial Report 2015/16



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Comprehensive Income Statement For the Year Ended 30 June 2016			
	Note	2016 \$'000	2015 \$'000
Income			
Rates and charges	3	101,434	96,207
Statutory fees and fines	4	6,312	5,983
User fees	5	16,523	15,117
Grants - operating	6	13,313	15,848
Grants - capital	6	1,675	1,123
Contributions - monetary	7	5,870	4,615
Contributions - non monetary	7	3,867	2,100
Other income	8	3,178	3,186
Fair value adjustments for investment property	22	422	-
Net gain on disposal of property, infrastructure, plant and equipment	9	-	4
Total income		152,594	144,183
Expenses			
Employee costs	10	67,158	61,360
Materials and services	11	52,546	47,665
Depreciation and amortisation	13	17,893	17,257
Bad and doubtful debts	12	313	690
Borrowing costs	14	210	372
Net loss on disposal of property, infrastructure, plant and equipment	9	57	-
Other expenses	15	601	617
Total expenses		138,778	127,961
Surplus for the year		13,816	16,222
Other comprehensive Income			
Items that will not be reclassified to surplus or deficit in future periods:			
Net asset revaluation increment	28	169,355	19,956
Total comprehensive result		183,171	36,178

The above Comprehensive Income Statement should be read in conjunction with the accompanying notes.

Balance Sheet			
As at 30 June 2016			
	Note	2016 \$'000	2015 \$'000
Assets			
Current assets			
Cash and cash equivalents	16	36,536	32,424
Trade and other receivables	17	11,624	10,448
Other financial assets	20	8,256	8,000
Other assets	19	710	546
Inventories	18	25	28
Total current assets		57,151	51,446
Non-current assets			
Property, infrastructure, plant & equipment	21	1,421,308	1,244,787
Investment property	22	3,300	2,878
Other financial assets	20	425	245
Intangible assets	23	224	357
Total non-current assets		1,425,258	1,248,267
Total assets		1,482,409	1,299,713
Liabilities			
Current liabilities			
Trade and other payables	24	10,989	9,697
Trust funds and deposits	25	2,492	1,508
Provisions	26	12,601	11,655
Interest - bearing loans and borrowings	27	-	2,837
Total current liabilities		26,082	25,697
Non-current liabilities			
Provisions	26	1,699	1,541
Interest - bearing loans and borrowings	27	-	1,020
Total non-current liabilities		1,699	2,561
Total liabilities		27,781	28,258
Net assets		1,454,627	1,271,455
Equity			
Accumulated surplus		488,164	479,036
Other reserves	29	16,819	12,132
Asset revaluation reserve	28	949,644	780,288
Total equity		1,454,627	1,271,455

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

Statement of Changes in Equity For the Year Ended 30 June 2016					
2016	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	General Reserves \$'000
Balance at beginning of the financial year		1,271,456	479,036	780,288	12,132
Surplus for the year		13,816	13,816	-	-
Net asset revaluation increment	28	169,355	-	169,355	-
Transfers to general reserves	29	-	(5,911)	-	5,911
Transfers from general reserves	29	-	1,223	-	(1,223)
Balance at end of the financial year		1,454,627	488,164	949,644	16,819

2015	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	General Reserves \$'000
Balance at beginning of the financial year		1,235,278	466,248	760,332	8,698
Surplus for the year		16,222	16,222	-	-
Net asset revaluation increment	28	19,956	-	19,956	-
Transfers to general reserves	29	-	(4,459)	-	4,459
Transfers from general reserves	29	-	1,025	-	(1,025)
Balance at end of the financial year		1,271,456	479,036	780,288	12,132

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

Statement of Cash Flows For the Year Ended 30 June 2016			
	Note	2016 \$'000	2015 \$'000
Cash flows from operating activities			
Rates and charges		101,784	95,243
Statutory fees and fines		6,122	5,650
User fees		16,748	15,600
Grants - operating		13,342	15,867
Grants - capital		1,710	1,194
Contributions		5,956	4,782
Interest		1,624	1,448
Trust funds and deposits taken		2,265	2,011
Other revenue		1,451	1,501
Payments to suppliers		(57,100)	(54,714)
Employee costs		(65,752)	(61,064)
Trust funds and deposits repaid		(2,043)	(1,944)
Net GST refund		3,769	3,314
Net cash provided by operating activities	30	29,876	28,889
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment		(22,854)	(17,307)
Payments for intangible assets		(74)	(165)
Proceeds from sale of property, infrastructure, plant and equipment		1,667	1,330
Net movement other financial assets	20	(436)	(398)
Net cash used in investing activities		(21,697)	(16,540)
Cash flows from financing activities			
Borrowing costs		(210)	(372)
Repayment of borrowings		(3,857)	(3,607)
Net cash used in financing activities		(4,067)	(3,979)
Net increase in cash and cash equivalents		4,112	8,370
Cash and cash equivalents at the beginning of the financial year		32,424	24,054
Cash and cash equivalents at the end of the financial year	16	36,536	32,424

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

Statement of Capital Works For the Year Ended 30 June 2016		
	Note	
	2016 \$'000	2015 \$'000
Property		
Land improvements	34	319
Total land	34	319
Buildings	1,807	3,365
Building improvements	3,316	965
Total buildings	5,123	4,330
Total property	5,157	4,649
Plant and equipment		
Plant, machinery and equipment	2,663	2,643
Fixtures, fittings and furniture	882	622
Computers and telecommunications	285	285
Library books	643	554
Total plant and equipment	4,473	4,104
Infrastructure		
Roads	4,578	3,590
Footpaths and cycleways	1,068	1,135
Drainage	654	466
Recreational, leisure and community facilities	212	192
Parks, open space and streetscapes	1,672	735
Other infrastructure	544	155
Off street car parks	43	
Bridges	128	-
Total infrastructure	8,899	6,273
Total capital works expenditure	18,529	15,025
Represented by:		
New asset expenditure	782	108
Asset renewal expenditure	9,875	8,528
Asset expansion expenditure	2,356	2,474
Asset upgrade expenditure	5,516	3,915
Total capital works expenditure	18,529	15,025

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

NOTES TO THE FINANCIAL REPORT FOR THE YEAR ENDED 30 JUNE 2016

Introduction

The Council was established by an Order of the Governor in Council on 15 December, 1994 and is a body corporate. The Council's main office is located at 9 Kellaway Avenue, Moonee Ponds, Victoria.

Statement of compliance

This financial statement is a general purpose financial report that consists of a Comprehensive income statement, Balance sheet, Statement of changes in equity, Statement of cash flows, Statement of capital works and notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act, and the *Local Government (Planning and Reporting) Regulations 2014*.

NOTE 1 SIGNIFICANT ACCOUNTING POLICIES

a) Basis of Accounting

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

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

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

- The fair value of land, buildings, infrastructure, plant and equipment (refer to Note 1d).
- The determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 1j).
- The determination of employee provisions (refer to Note 1p).

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

b) Change in accounting policies

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

c) Revenue recognition

Income is recognised when the Council obtains control of the contribution or the right to receive the contribution. It is probable that the economic benefits comprising the

contribution will flow to the Council and the amount of the contribution can be measured reliably.

Rates and charges

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

Statutory fees and fines

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever occurs first. A provision for doubtful debts is recognised when collection in full is no longer probable.

User fees

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

Grants

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

Where grants or contributions recognised as revenue during the financial year were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date, the unused grant or contribution is disclosed in Note 6. The note also discloses the amount of unused grant or contribution from prior years that was expended on Council's operations during the current year. A liability is recognised in respect of revenue that is reciprocal in nature to the extent that the requisite service has not been provided at balance date.

Contributions

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

Sale of property, infrastructure, plant and equipment

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

Interest

Interest is recognised as it is earned.

Dividends

Dividend revenue is recognised when the Council's right to receive payment is established.

Investment property rental

Rents are recognised as revenue when the payment is due or the payment is received, whichever occurs first. Rental payments received in advance are recognised as a prepayment until they are due.

Other income

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

d) Fair value measurement

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

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

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

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

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

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

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

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

e) Cash and cash equivalents

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

f) Trade and other receivables

Receivables are carried at amortised cost. A provision for doubtful debts is recognised when there is objective evidence that an impairment loss has occurred.

g) Other financial assets

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

h) Inventories

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. Inventories are measured at the lower of cost and net realisable value.

i) Recognition and measurement of property, infrastructure, plant and equipment and intangibles

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition, plus any incidental costs attributable to the acquisition. Fair value is the amount for which an asset could be exchanged between a knowledgeable willing buyer and a knowledgeable willing seller in an arm's length transaction.

Non-monetary assets received in the form of grants, donations or contributions are recognised as assets and revenues at their fair value at the date of receipt. Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

The following classes of assets have been recognised in the Balance sheet as referred to in Note 21. In accordance with Council's policy, the threshold limits detailed in Note J below have been applied when recognising assets within an applicable asset class. This remained unchanged from the previous year.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, library books and artworks, are measured at their fair value, being the amount for which the assets could be exchanged between knowledgeable willing parties in an arm's length transaction.

At balance date, Council reviewed the carrying value of the individual classes of assets within land and buildings and infrastructure assets to ensure that each asset materially approximates its fair value. Where the carrying value materially differed from the fair value, at balance date the class of asset was revalued. In addition, Council undertakes a formal revaluation of land, buildings and infrastructure assets on a regular basis ranging from two to five years. The valuation is performed either by experienced Council officers or independent experts.

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

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

Land under roads

Land under roads acquired after 30 June, 2008 is brought to account using the fair value basis. Council does not recognise land under roads that it controlled prior to that period in its financial report (refer to Note 21).

j) Depreciation and amortisation of property, infrastructure, plant and equipment and intangibles

All property, infrastructure, plant and equipment assets with a limited useful life are systematically depreciated over their useful lives to the Council in a manner that reflects the consumption of the service potential of those assets. Where infrastructure assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values, and a separate depreciation rate is determined for each component. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually. Straight-line depreciation and amortisation is used for all assets.

Major depreciation periods used are listed below and are consistent with the prior year.

CLASS OF ASSETS	USEFUL LIVES (YEARS)	THRESHOLD LIMIT (\$)
Buildings		
Buildings	50	1
Leasehold improvements	15	1
Land		
Land improvement	50	1
Plant and equipment		
Plant and machinery	10	1,000
Furniture and equipment	10	1,000
Furniture-leasehold improvements	10	1,000
Library books	7	10
Library audios	5	10
IT equipment	3	1,000
Infrastructure		
Road pavements		
Base	100-150	10,000
Surface	35-39	10,000
Kerb and channel	100	10,000
Footpaths and cycleways		
Asphalt	50	10,000
Concrete	70	10,000

CLASS OF ASSETS	USEFUL LIVES (YEARS)	THRESHOLD LIMIT (\$)
Brick pavers/bluestone	80	10,000
Bike paths	50	10,000
Drains		
Drains	80-100	10,000
Bridges		
Footbridge/vehicle	50-100	10,000
Other infrastructure	10-100	10,000
Recreational, leisure and community facilities	50	10,000
Parks, open space and streetscapes	10-50	10,000
Carparks		
Base	61-136	10,000
Surface	35-66	10,000
Intangibles	3	1,000

k) Repairs and maintenance

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

l) Investment property

Investment property, comprising vacant residential land and rental properties, is held to generate long-term rental yields. All tenant leases are on an arm's length basis. Investment property is measured initially at cost, including transaction costs. After initial recognition, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive income statement in the period that they arise. Rental income from the leasing of investment properties is recognised in the Comprehensive income statement on a straight-line basis over the lease term.

m) Impairment of assets

At each reporting date, Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value, less costs to sell and value in use, is compared to the asset's carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the Comprehensive income statement, unless the asset is carried at the revalued amount. In this case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset, to the extent that the

impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

n) Trust funds and deposits

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited (refer to Note 25).

o) Borrowings

Interest-bearing loans and borrowings are recorded initially at fair value, net of transaction costs. Subsequent to initial recognition, interest bearing liabilities are measured at amortised cost with any difference between the initial recognised amount and the redemption value being recognised in the Comprehensive income statement over the period of the interest-bearing loan or borrowing using the effective interest rate method.

Borrowing costs

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

p) Employee costs and benefits

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

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulated sick leave expected to be wholly settled within 12 months of the reporting date, are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values. Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

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

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

The components of this current liability are measured at:

- Present value — a component that is not expected to be wholly settled within 12 months.
- Nominal value — a component that is expected to be wholly settled within 12 months.

Classification of employee costs

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

q) Leases

Operating leases

Operating lease payments are required by the accounting standards to be recognised on a straight-line basis, rather than expensed in the year in which they are incurred (refer to Note 33).

Leasehold improvements

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 15-year period.

r) Goods and services tax (GST)

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

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

s) Financial guarantees

Financial guarantee contracts are not recognised as a liability in the balance sheet unless the lender has exercised their right to call on the guarantee, or Council has other reasons to believe that it is probable that that right will be exercised. Details of guarantees that Council has provided, that are not recognised in the balance sheet are disclosed at Note 34 as contingent liabilities and contingent assets.

t) Contingent assets and contingent liabilities and commitments

Contingent assets and contingent liabilities are not recognised in the Balance sheet, but are disclosed by way of a note and, if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST, receivable or payable respectively (refer to Note 34).

Commitments are not recognised in the Balance sheet. Commitments are disclosed at their nominal value by way of Note 32 and are presented as inclusive of the GST payable.

u) Rounding

Amounts in this financial report have been rounded to the nearest thousand dollars, or where indicated, to the nearest dollar.

Figures in the financial statements may not equate due to rounding.

(i) Explanation of material variations

Notes to the Financial Report For the Year Ended 30 June 2016

Variance Ref	Item	Explanation
1	Grants - operating	Grants are \$1.79 million unfavourable. Financial assistance grants of \$1.50m budgeted for the current financial year were received and accounted for in the prior financial year.
2	Grants - capital	Capital grants are \$0.84 million favourable primarily due to Fairbairn Park Pavilion Improvements funding received \$0.26 million budgeted in 2016/17 year and R2R \$0.59 million above budget.
3	Contributions - monetary	Contributions - monetary are \$3.37 million favourable to budget primarily due to open space developer contributions received \$2.41 million above budget.
4	Contributions - non monetary	Unbudgeted non-monetary contributions in the form of contributed infrastructure assets for Ascot Chase stages 3 and 5, Valley Lake stage 7 and the construction of new pits and drains are the primary contributors to the favourable variance.
5	Net loss on disposal of property, infrastructure, plant and equipment	The net loss on disposal of property, infrastructure, plant and equipment is primarily due to the sale of 101 Arcade Way, East Keilor and the disposal of playground equipment.
6	Fair value adjustments for investment property	Favourable variance of \$0.42 million relates to revaluations of councils investment properties as at 30 June 2016.
7	Other income	Other income is \$1.03 million favourable due primarily to higher than budgeted interest earned on cash holdings \$0.43 million and interest on rates \$0.29 million.
8	Materials and services	Unfavourable variance of \$5.78 million relates to expenditure budgeted for as part of the capital program \$5.30 million which was operational in nature.
9	Borrowing costs	Borrowing costs favourable variance is due to the payment in full of all interest bearing loans and borrowings held by Council as at 30 June 2016
10	Other expenses	Unfavourable variance of \$0.07 million due to contracted audit fees \$0.09 million budgeted in materials and services.

Notes to the Financial Report For the Year Ended 30 June 2016

Note 2 Budget comparison

The budget comparison notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. The Council has adopted a materiality threshold of 10%. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 23 June 2015. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

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

a) Income and Expenditure

	Budget 2016 \$'000	Actual 2016 \$'000	Variance 2016 \$'000	Variance 2016 %	Reference
Income					
Rates and charges	101,010	101,434	424	-	
Statutory fees and fines	5,983	6,312	329	5	
User fees	15,974	16,523	549	3	
Grants - operating	15,103	13,313	(1,790)	13	1
Grants - capital	833	1,675	842	50	2
Contributions - monetary	2,500	5,870	3,370	57	3
Contributions - non monetary	-	3,867	3,867	100	4
Net loss on disposal of property, infrastructure, plant and equipment	234	(57)	(291)	511	5
Fair value adjustments for investment property	-	422	422	100	6
Other income	2,145	3,178	1,033	33	7
Total income	143,782	152,537	8,755	-	
Expenses					
Employee costs	67,749	67,158	591	1	
Materials and services	46,764	52,546	(5,782)	11	8
Depreciation and amortisation	18,982	17,893	1,089	6	
Bad and doubtful debts	333	313	20	6	
Borrowing costs	289	210	79	38	9
Other expenses	531	601	(70)	12	10
Total expenses	134,648	138,721	(4,073)	-	
Surplus for the year	9,134	13,816	4,682	-	

Notes to the Financial Report For the Year Ended 30 June 2016

Note 2 Budget comparison (cont'd)

(b) Capital works

	Budget 2016 \$'000	Actuals 2016 \$'000	Variance 2016 \$'000	Variance 2016 %	Reference
Property					
Land improvements	-	34	(34)	100	11
Total land	-	34	(34)		
Buildings	10,333	1,808	8,525	472	12
Building improvements	-	3,315	(3,315)	100	13
Total buildings	10,333	5,123	5,210		
Total property	10,333	5,157	5,177		
Plant and equipment					
Plant, machinery and equipment	2,810	2,663	147	6	
Fixtures, fittings and furniture	597	882	(285)	32	14
Computers and telecommunications	555	285	270	95	15
Library books	631	643	(12)	2	
Total plant and equipment	4,593	4,473	120		
Infrastructure					
Roads	5,647	4,578	1,069	23	16
Bridges	233	128	105	100	17
Footpaths and cycleways	1,842	1,068	774	72	18
Drainage	2,823	654	2,169	332	19
Recreational, leisure and community facilities	1,620	212	1,408	663	20
Parks, open space and streetscapes	3,817	1,672	2,145	128	21
Off street car parks	0	43	(43)	100	22
Other infrastructure	30	544	(514)	94	23
Total infrastructure	16,012	8,899	7,114		
Total capital works expenditure	30,938	18,529	12,409		
Represented by:					
New asset expenditure	512	782	(270)	35	24
Asset renewal expenditure	13,762	9,875	3,887	39	25
Asset expansion expenditure	3,043	2,356	687	29	26
Asset upgrade expenditure	13,621	5,516	8,105	147	27
Total capital works expenditure	30,938	18,529	12,409		

Notes to the Financial Report For the Year Ended 30 June 2016

(i) Explanation of material variations

Variance	Item	Explanation
11	Land Improvements	Land Improvements for play space improvements at Montgomery Park (\$0.03 million) above budget
12	Buildings	Favourable variance due to Ascot Vale Leisure Centre (\$3.30 million) and the Hopetoun Children's Centres (\$1.00 million) and Lebanon Reserve Pavilion (\$1.23 million) which have been carried forward to next year and an under expenditure across a number of projects including Clocktower painting and improvements (\$0.57 million), Rosehill Park public conveniences (\$0.28 million), East Keilor Leisure Centre redevelopment and renewal (\$0.25 million) and Niddrie shopping centre public conveniences (\$0.10 million).
13	Building improvements	Improvements across a number of council buildings originally budgeted for under buildings, including Hopetoun Children's Centre improvements (\$1.64 million), Family & Children Services facilities furniture & fittings (\$0.42 million) and Riverside Public Conveniences (\$0.28 million).
14	Fixtures, fittings and furniture	Includes items of furniture & equipment purchased across a number of council buildings (\$0.16 million) originally budgeted for under Buildings.
15	Computers and telecommunications	Favourable variance is due to below budgeted expenditure.
16	Roads	Below budgeted expenditure due to lower than anticipated costs on a number of road projects as well as expenditure of an operating nature transferred to operating expenses to the value of \$0.46 million.
17	Bridges	Reduced capital expenditure as well as amounts spent on maintenance and transferred to operating (\$0.07 million).
18	Footpaths and cycleways	Favourable variance due to lower than anticipated expenditure on footpath works (\$0.77 million)
19	Drainage	Represented by drainage projects carried forward to 2016/17 (\$1.33 million) including Kelvin Close, Clifton Street and Brees Road as well as amounts spent on maintenance and transferred to operating (\$0.11 million).
20	Recreational, leisure and community facilities	Reduced capital expenditure on projects including Airport West Tennis Club improvements (\$0.49 million), Sports field renewal program (\$0.29 million) and Boeing Reserve sports field lighting (\$0.17 million), as well as amounts spent on maintenance (\$0.10 million).
21	Parks, open space and streetscapes	Represented by expenditure of \$2.90 million that was operational in nature, partially offset by increased expenditure on public street lighting (\$0.71 million).
22	Off street car parks	Increased expenditure due to Ratcliff Hall carpark budgeted for under roads.
23	Other infrastructure	Items budgeted for within other categories, including Glenbervie drainage study (\$0.24 million), scoreboard implementation (\$0.19 million) and Family and Children's Services facilities outdoor play space (\$0.04 million).
24	New asset expenditure	Increased expenditure due to scoreboard implementation (\$0.08 million) as well as items transferred from operating expenses.
25	Asset renewal expenditure	Represented by a reduced spend for Ascot Vale Leisure Centre renewal (\$1.30 million), as well as a number of roads projects including Marshall Road renewal (\$0.61 million) and Victory Road (\$0.49 million) as well as amounts spent on maintenance (\$1.77 million)
26	Asset expansion expenditure	Reduction in expenditure across a number of projects including walking and cycling strategy implementation (\$0.31 million), Epsom Road/Doncaster Street traffic signals (\$0.26 million) and reactive traffic management works (\$0.17 million) as well as amounts spent on maintenance (\$0.67 million)
27	Asset upgrade expenditure	Reduced spend across a number of projects which have been carried forward to next year including Ascot Vale Leisure Centre upgrade (\$1.3 million), Lebanon Reserve Pavilion improvements (\$1.23 million) and Airport West Green Spine implementation (\$0.70 million) as well as amounts spent on maintenance (\$2.89 million)

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 3 Rates and charges		
General residential rates	74,932	70,438
General non-residential rates	9,408	9,029
Environmental charge	8,406	8,633
Municipal charge	7,301	6,836
Ex gratia rates	1,387	1,271
Total rates and charges	101,434	96,207

Council uses the Capital Improved Value as the basis of valuation of all properties within the municipal district. The Capital Improved Value of a property is the value of all land and improvements based on a legislated level of value date.

The valuation base used to calculate general rates for 2015/16 was \$36,622,265,000 (2014/15 - \$34,617,325,000). The 2015/16 rate in the Capital Improved Value dollar for residential assessments was 0.00230226 cents, for non-residential assessments it was 0.00282026 cents. (In 2014/15 the rate in the Capital Improved Value dollar was 0.00219994 for residential rateable assessments and 0.00269492 cents for non-residential rateable assessments).

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2014, and the valuation was first applied in the rating year commencing 1 July 2014. This revaluation was performed by Mr Michael Lynch of Rating Valuation Services, Certified Practising Valuer. The next general revaluation will be 1 January 2016 and will be applied for rating in the year commencing 1 July 2016.

Note 4 Statutory fees and fines

Infringements & costs	4,474	4,368
Town planning fees	1,027	1,041
Permits & fees	811	574
Total statutory fees and fines	6,312	5,983

Note 5 User fees

Family and childrens services	8,841	8,194
Arts, culture & libraries	1,424	1,297
Building, health & property services	1,406	1,277
Aged services	1,303	1,107
Operations delivery	1,264	964
Infrastructure services	946	1,149
Local laws and governance	927	825
Community planning	129	111
Other fees and charges	92	18
Communications & customer services	87	88
Technical services	74	62
Statutory & city planning	30	25
Total user fees	16,523	15,117

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 6 Grants		
Grants were received in respect of the following :		
Summary of grants		
Commonwealth funded grants	3,775	6,256
State funded grants	11,213	10,715
Total	14,988	16,971
Operating grants		
<i>Recurrent - Commonwealth Government</i>		
Victorian Grants Commission - General purpose	1,189	3,569
Victorian Grants Commission - Local roads	349	990
Family & children services	263	443
Home and community care	918	450
<i>Recurrent - State Government</i>		
Home and community care	5,347	5,187
Family & children services	3,046	2,782
Arts, culture & libraries	730	707
Maternal and child health	745	693
Partnerships	150	320
School crossing supervisors	221	231
Amenity services	136	139
Youth services	123	119
Operations	16	16
Total recurrent operating grants	13,235	15,646
<i>Non - recurrent - State Government</i>		
Other operating grants	14	140
Youth services	24	2
Environment	30	50
Transport & major projects	10	10
Total non - recurrent operating grants	78	202
Total operating grants	13,313	15,848

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 6 Grants (cont'd)		
Capital grants		
<i>Recurrent - Commonwealth Government</i>		
Roads to Recovery	879	510
Environment	103	176
<i>Recurrent - State Government</i>		
Home and community care	50	50
Arts, culture & libraries	16	16
Environment	-	75
Total recurrent capital grants	1,048	826
<i>Non - recurrent - Commonwealth Government</i>		
Transport & major projects	73	119
<i>Non - recurrent - State Government</i>		
Recreation and leisure	554	167
Family & children services	-	10
Total non - recurrent capital grants	627	296
Total capital grants	1,675	1,123
Unspent grants received on condition that they be spent in a specific manner		
Balance at start of year	288	329
Received during the financial year and remained unspent at balance date	304	200
Received in prior years and spent during the financial year	(33)	(241)
Balance at year end	559	288

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
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Note 7 Contributions

Monetary	5,870	4,615
Non - monetary (i)	3,867	2,100

Total contributions	9,737	6,715
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(i) Contributions of non-monetary assets were received in relation to the following asset classes.

Other structures	2,191	105
Drainage	739	548
Roads	704	422
Footpaths and cycleways	195	991
Right of ways	33	16
Furniture & equipment	5	18

Total Non - monetary	3,867	2,100
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Note 8 Other income

Interest	1,300	1,096
Interest on rates	389	352
Investment property rental	528	416
Reimbursements	440	175
Sponsorships	167	250
Other income	354	897

Total other income	3,178	3,186
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Note 9 Net (loss) / gain on disposal of property, infrastructure, plant and equipment

Proceeds from sale of assets	1,667	1,330
Written down value of assets derecognised	(1,724)	(1,326)

Net (loss) / gain on disposal of property, infrastructure, plant and equipment	(57)	4
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Net loss on disposals primarily relate to the sale of 101 Arcade Way, East Keilor and the disposal of playground equipment. These losses have been offset by gains through the cyclical disposal of Council's fleet of motor vehicles in line with Council's renewal policy and the sale of minor unidentified assets.

Notes to the Financial Report For the Year Ended 30 June 2016

	2016	2015
	\$'000	\$'000
Note 10 (a) Employee costs		
Wages and salaries	51,234	47,001
Annual leave and long service leave	6,736	5,940
Superannuation	5,420	5,048
Casual staff	2,745	2,357
Workcover	579	593
Fringe benefits tax	444	421
Total employee costs	67,158	61,360

Note 10 (b) Superannuation contributions

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	392	448
	392	448

Employer contributions payable at reporting date.	-	12
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Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,605	3,345
Employer contributions to other superannuation funds.	1,374	1,224
	4,979	4,570

Employer contributions payable at reporting date.	2	126
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Refer to note 35 for further information relating to Council's superannuation obligations.

Notes to the Financial Report For the Year Ended 30 June 2016

	2016	2015
	\$'000	\$'000

Note 11 Materials and services

General services and contract payments	22,362	18,372
Materials and services	9,792	11,167
Professional services	5,715	4,187
Waste and environmental services	3,972	3,966
Office and computing services	3,102	2,615
Utilities	2,027	2,010
Maintenance	1,552	1,578
Insurance	1,148	1,179
Council grants and rebates	1,071	961
Program costs	1,020	847
Leases	785	783
Total materials & services	52,546	47,665

Note 12 Bad and doubtful debts

Parking fine debtors	235	661
Other debtors	78	29
Total bad and doubtful debts	313	690

Notes to the Financial Report For the Year Ended 30 June 2016

	2016	2015
	\$'000	\$'000

Note 13 Depreciation and amortisation

Property	5,878	5,742
Plant and equipment	3,431	3,187
Infrastructure	8,378	8,049

Total depreciation	17,687	16,978
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Intangible assets	206	279
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Total depreciation and amortisation	17,893	17,257
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Refer to note 21 for a more detailed breakdown of depreciation and amortisation charges.

Note 14 Borrowing costs

Interest - Borrowings	210	372
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Total borrowing costs	210	372
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Note 15 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	73	66
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Auditors' remuneration - Internal	130	157
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Councillor expenses	398	394
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Total other expenses	601	617
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Notes to the Financial Report For the Year Ended 30 June 2016

	2016	2015
	\$'000	\$'000
Note 16 Cash and cash equivalents		
Cash on hand	8	9
Cash at bank	1,528	4,915
Term deposits and at-call accounts	35,000	27,500
Total cash and cash equivalents	36,536	32,424
Council's cash and cash equivalents are subject to a number of internal and external restrictions that limit amounts available for discretionary or future use. These include:		
- Resort and recreation reserve (Note 29)	12,173	8,316
- Trust funds and deposits (Note 25)	2,492	1,508
Restricted funds	14,665	9,824
Total unrestricted cash and cash equivalents	21,871	22,600
Intended allocations		
Although not externally restricted the following amounts have been allocated for specific future purposes by Council:		
- Cash held to fund long service leave entitlements (Note 26)	9,585	9,009
- Property sales reserve (Note 29)	1,646	1,646
- Defined benefits reserve (Note 29)	3,000	2,000
Total funds subject to intended allocations	14,231	12,655
Note 17 Trade and other receivables		
General debtors	1,214	1,164
Rate debtors	7,512	6,945
Parking infringement debtors	4,414	4,473
Provision for doubtful debts - parking infringement	(2,885)	(3,177)
Local laws infringement debtors	38	45
Provision for doubtful debts - local laws	(8)	(8)
Net GST receivable	1,339	1,006
Total trade and other receivables	11,624	10,448

Notes to the Financial Report For the Year Ended 30 June 2016

Note 17 Trade and other receivables (cont'd)

a) Ageing of trade and other receivables

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

	2016 \$'000	2015 \$'000
Current	94	580
Past due by up to 30 days	463	242
Past due between 31 and 180 days	390	115
Past due between 181 and 365 days	305	272
Total trade and other receivables	1,252	1,209

b) Movement in provisions for doubtful debts

Balance at the beginning of the year	3,185	3,117
New provisions recognised during the year	234	620
Amounts already provided for and written off as uncollectible	(526)	(552)
Balance at end of year	2,893	3,185

c) Ageing of individually impaired trade and other receivables

At balance date, other debtors representing financial assets with a nominal value of \$0.31 million (2014/15, \$0.69 million) were impaired. The amount of the provision raised against these debtors was \$0.23 million (2014/15, \$0.62 million). The individually impaired debtors primarily relate to parking infringements and have been impaired as a result of their doubtful collection.

The ageing of trade and other receivables that have been individually determined as impaired at reporting date was:

	2016 \$'000	2015 \$'000
Past due between 31 and 180 days	95	38
Past due between 181 and 365 days	48	599
Past due between 1 to 5 years	168	53
Total trade and other receivables	313	690

Note 18 Inventories

Inventories held for distribution	25	28
Total inventories	25	28

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 19 Other assets		
Prepayments	505	406
Accrued Income	205	140
Total other assets	710	546

Note 20 Other financial assets

Current

Term deposits (i)	8,256	8,000
Total	8,256	8,000

Non-current

Unlisted shares - Municipal Association Purchasing Scheme Ltd - shares at cost	5	5
Unlisted shares - Regional Kitchen Pty Ltd - shares at cost.(ii)	420	240
Total	425	245
Total other financials assets	8,681	8,245

(i) Relates to investments with a maturity term of greater than 3 months.

(ii) Relates to Council's investment in Regional Kitchen Pty Ltd.

Note 21 Property, infrastructure plant and equipment

Notes to the Financial Report For the Year Ended 30 June 2016

	At Fair Value 30 June 2016	Accumulated Depreciation	WDV 30 June 2016	At Fair Value 30 June 2015	Accumulated Depreciation	WDV 30 June 2015
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	888,753	-	888,753	737,638	-	737,638
Land under roads	9,762	-	9,762	8,280	-	8,280
Land improvements	3,168	(240)	2,928	3,132	(177)	2,955
Buildings	163,131	(372)	162,759	155,504	(5,984)	149,520
Plant and Equipment	42,240	(25,318)	16,922	42,868	(26,363)	16,505
Infrastructure	596,182	(260,906)	335,279	581,829	(254,647)	327,182
Work in progress	2,705	-	4,906	2,284	-	2,705
Total	1,705,941	(286,836)	1,421,308	1,531,535	(287,171)	1,244,787

Summary of Work in Progress

	Opening WIP	Additions	Transfers	Closing WIP
	\$'000	\$'000	\$'000	\$'000
Land improvements	19	-	(19)	-
Buildings	1,562	3,674	(1,265)	3,971
Plant and Equipment	295	-	(295)	-
Infrastructure	829	821	(714)	935
Work in progress				
Total	2,705	4,495	(2,293)	4,906

	Land Specialised	Land - non specialised	Land under roads	Land improvements	Total Land	Buildings - specialised	Buildings - non specialised	Leasehold Improvements	Total buildings	Work in progress	Total property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2015	583,846	153,792	8,280	3,132	749,050	149,244	5,728	532	155,504	1,581	906,135
Accumulated depreciation at 1 July 2015	-	-	-	(177)	(177)	(5,437)	(210)	(336)	(5,983)	-	(6,161)
	583,846	153,792	8,280	2,955	748,873	143,895	5,430	196	149,521	1,581	899,974
Movements in fair value											
Acquisition of assets at fair value	-	-	-	34	34	5,123	-	-	5,123	3,674	8,831
Revaluation increments	102,124	49,501	1,482	-	153,107	12,352	578	-	12,930	-	166,037
Fair value of assets disposed	(510)	-	-	-	(510)	-	(220)	-	(220)	-	(730)
Transfers	-	-	-	-	-	1,208	-	-	1,208	(1,283)	(76)
	101,614	49,501	1,482	34	152,631	18,683	358	-	19,041	2,390	174,063
Movements in accumulated depreciation											
Depreciation and amortisation	-	-	-	(63)	(63)	(5,562)	(216)	(35)	(5,814)	-	(5,877)
Accumulated depreciation of disposals	-	-	-	-	-	-	12	-	12	-	12
Transfers	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	(63)	(63)	(5,562)	(204)	(35)	(5,803)	-	(5,866)
At fair value 30 June 2016	685,460	203,293	9,762	3,168	901,683	156,927	5,672	532	163,131	3,971	1,068,785
Accumulated depreciation at 30 June 2016	-	-	-	(240)	(240)	-	-	(372)	(372)	-	(613)
	685,460	203,293	9,762	2,928	901,442	156,927	5,672	160	162,759	3,971	1,068,172

Notes to the Financial Report For the Year Ended 30 June 2016

Note 21 Property, infrastructure plant and equipment (cont'd)

Plant and equipment	Plant machinery and equipment	Fixtures, fittings and furniture	Computers and telecommunica tions	Leased furniture and equipment	Library books	Work In Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2015	14,460	11,125	7,058	174	10,051	295	43,163
Accumulated depreciation at 1 July 2015	(5,985)	(5,807)	(6,469)	(174)	(7,928)	-	(26,363)
	8,475	5,318	589	0	2,123	295	16,800
Movements in fair value							
Acquisition of assets at fair value	2,663	587	590	-	643	-	4,472
Fair value of assets disposed	(1,764)	(324)	(2,274)	-	-	-	(4,361)
Contributed assets	-	4	-	-	-	-	4
Transfers	-	-	(744)	-	-	(295)	(1,039)
	899	267	(2,438)	-	643	(295)	(923)
Movements in accumulated depreciation							
Depreciation and amortisation	(1,461)	(908)	(443)	-	(620)	-	(3,432)
Accumulated depreciation of disposals	856	310	2,274	-	-	-	3,440
Transfers	-	-	1,039	-	-	-	1,039
	(605)	(598)	2,870	-	(620)	-	1,046
At fair value 30 June 2016	15,360	11,392	4,619	174	10,695	-	42,240
Accumulated depreciation at 30 June 2016	(6,590)	(6,405)	(3,600)	(174)	(8,548)	-	(25,318)
	8,769	4,987	1,019	-	2,147	-	16,922

Notes to the Financial Report For the Year Ended 30 June 2016

Note 21 Property, infrastructure, plant and equipment (cont'd)

	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and community facilities	Parks, open space and streetscapes	Off street car parks	Other Infrastructure	Work In Progress	Total Infrastructure
Infrastructure										
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2015	309,180	11,553	79,913	116,155	28,512	8,331	18,044	7,866	2,276	582,658
Accumulated depreciation at 1 July 2015	(131,087)	(2,557)	(27,357)	(66,697)	(12,157)	(2,636)	(6,973)	(4,991)	(192)	(254,647)
	178,093	8,996	52,556	49,458	16,355	5,695	11,071	2,875	2,084	328,012
Movements in fair value										
Acquisition of assets at fair value	4,578	128	1,068	654	-	212	1,672	43	544	9,719
Revaluation increments/(decrements)	-	-	-	-	-	-	-	3,318	-	3,318
Fair value of assets disposed	-	-	-	-	-	-	(621)	-	(29)	(650)
Contributed assets	704	-	195	739	33	-	-	2,191	-	3,863
Transfers	26	-	13	142	-	101	196	-	(714)	(237)
	5,307	128	1,276	1,535	33	313	1,246	3,361	2,707	16,014
Movements in accumulated depreciation										
Depreciation and amortisation	(3,631)	(205)	(1,246)	(1,171)	(306)	(571)	(954)	(190)	(105)	(8,380)
Accumulated depreciation revaluation reversal	-	-	-	-	-	-	-	1,554	-	(1,555)
Accumulated depreciation of disposals	-	-	-	-	-	-	566	-	-	566
	(3,631)	(205)	(1,246)	(1,171)	(306)	(571)	(388)	(1,744)	(105)	(9,369)
At fair value 30 June 2016	314,487	11,681	81,189	117,689	28,545	8,644	19,290	9,673	935	597,117
Accumulated depreciation at 30 June 2016	(134,718)	(2,762)	(28,603)	(67,867)	(12,463)	(3,207)	(7,361)	(3,627)	(297)	(260,906)
	179,770	8,920	52,586	49,822	16,082	5,440	11,929	6,045	935	336,214

Notes to the Financial Report For the Year Ended 30 June 2016

Note 21 Property, infrastructure plant and equipment (cont'd)

Valuation of land and buildings

The valuation of Land and Buildings was carried out as at 30 June 2016. This revaluation was performed by Mr Michael Lynch of Rating Valuation Services, Certified Practising Valuer. The valuation of Land and Buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

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

Details of the Council's Land and Buildings and information about the fair value hierarchy as at 30 June 2016 are as follows:

	Carrying amount as at 30 June 2016 \$'000	Fair value measurement at end of reporting period using:		
		Level 1	Level 2	Level 3
Non-specialised land	203,293	-	203,293	-
Specialised land	685,460	-	-	685,460
Land under roads	9,762	-	-	9,762
Total land at fair value	898,515	-	203,293	695,222
Non-specialised buildings	5,672	-	5,672	-
Specialised buildings	156,927	-	-	156,927
Total buildings at fair value	162,599	-	5,672	156,927
Total Property	1,061,114	-	208,965	852,149

Valuation of infrastructure

The revaluation of Off Street car parks has been undertaken as at the 30 June 2016. All other infrastructure assets including roads, drainage, right of ways, footpaths and cycleways were revalued as at 30 June 15 by both independent experts and Council staff.

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

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2016 are as follows:

Roads	179,770	-	-	179,770
Right of Ways	16,082	-	-	16,082
Footpath and cycleways	52,586	-	-	52,586
Drainage	49,822	-	-	49,822
Bridges	8,920	-	-	8,920
Off street car parks	6,045	-	-	6,045
Total infrastructure at fair value	313,225	-	-	313,225

Notes to the Financial Report For the Year Ended 30 June 2016

Note 21 Property, infrastructure plant and equipment (cont'd)

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 5% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$17 and \$4,000 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$43 to \$22,188 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 years to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 10 years to 98 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2016 \$'000	2015 \$'000
Reconciliation of specialised land		
Land under roads	9,762	8,280
Total specialised land	9,762	8,280

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 22 Investment property		
At fair value		
Opening balance at 1 July	2,878	4,161
Transfers	-	(1,283)
Fair value adjustments	422	-
Total investment property	3,300	2,878

Valuation basis

Valuation of the investment property has been determined in accordance with an independent valuation by Mr Michael Lynch of Rating Valuation Services, Certified Practising Valuer who has recent experience in the location and category of the property being valued. The valuation was effective as at 30 June 2016. Valuation is at fair value, based on current market values.

Note 23 Intangible assets

Computer software at cost	224	357
Total intangible assets	224	357

Gross carrying amount

Balance at beginning of financial year	4,657	4,492
Additions	74	165
Disposal and transfers	(214)	-
Balance at end of financial year	4,517	4,657

Accumulated amortisation

Balance at beginning of financial year	(4,300)	(4,021)
Amortisation expense	(206)	(279)
Accumulated amortisation of disposals	214	-
Balance at end of financial year	(4,294)	(4,300)

Net book value	224	357
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Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 24 Trade and other payables		
Trade payables	6,739	6,763
Accrued expenses	3,034	2,141
Income paid in advance	1,216	793
Total trade and other payables	10,989	9,697

Note 25 Trust funds and deposits

Fire services property levy (i)	1,352	590
Refundable deposits (ii)	555	438
Retention amounts (iii)	585	480
Total trust funds and deposits	2,492	1,508

Purpose and nature of items

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

(ii) Refundable deposits - Deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, contract deposits and the use of civic facilities

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

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000		
Note 26 Provisions				
Employee provisions				
	Annual leave \$ '000	Long service leave \$ '000	Other staff provisions \$ '000	Total \$ '000
2016				
Balance at beginning of the financial year	3,870	9,010	317	13,197
Additional provisions	4,362	2,004	31	6,397
Amounts used	(3,865)	(1,429)	-	(5,294)
Balance at the end of the financial year	4,367	9,585	348	14,300
2015				
Balance at beginning of the financial year	3,564	8,167	296	12,027
Additional provisions	4,341	1,802	21	6,164
Amounts used	(4,036)	(959)	-	(4,995)
Balance at the end of the financial year	3,870	9,010	317	13,197
(a) Current provisions expected to be wholly settled within 12 months				
Annual leave			3,950	3,480
Long service leave			862	879
Other staff provisions			348	317
Total			5,160	4,676
(b) Current provisions expected to be wholly settled after 12 months				
Annual leave			417	389
Long service leave			7,024	6,590
Total			7,441	6,979
Total current provisions			12,601	11,655
Non-current				
Long service leave			1,699	1,541
Total non-current provisions			1,699	1,541
Aggregate carrying amount of employee provisions				
Current			12,601	11,655
Non-current			1,699	1,541
Total aggregate carrying amount of employee provisions			14,300	13,196

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 27 Interest-bearing loans and borrowings		
(a) Current		
Bank loans - secured	-	2,837
Total	-	2,837
(b) Non-current		
Bank loans - secured	-	1,020
Total	-	1,020
Total Interest-bearing loans and borrowings	-	3,857
The maturity profile for Council's borrowings is:		
No later than one year	-	2,837
Later than one year and not later than five years	-	1,020
Total	-	3,857

All interest bearing loans and borrowings held by Council have been fully paid off as at 30 June 2016

Notes to the Financial Report For the Year Ended 30 June 2016

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
Note 28 Asset revaluation reserves			
2016			
Property			
Land	594,371	151,625	745,996
Land under roads	1,505	1,482	2,987
Buildings	83,174	12,930	96,104
Total	679,050	166,037	845,087
Infrastructure			
Roads	35,130	-	35,130
Footpaths and cycleways	16,607	-	16,607
Bridges	7,379	-	7,379
Right of ways	15,074	-	15,074
Drainage	25,214	-	25,214
Parks, open space and streetscapes	351	-	351
Car parks and other structures	1,484	3,318	4,802
Total	101,238	3,318	104,557
Total asset revaluation reserves	780,288	169,355	949,644
2015			
Property			
Land	594,371	-	594,371
Land under roads	1,505	-	1,505
Buildings	83,174	-	83,174
Total	679,050	-	679,050
Infrastructure			
Roads	35,130	-	35,130
Footpaths and cycleways	16,607	-	16,607
Bridges	3,915	3,464	7,379
Right of ways	15,074	-	15,074
Drainage	8,722	16,492	25,214
Parks, open space and streetscapes	351	-	351
Car parks and other structures	1,484	-	1,484
Total	81,282	19,956	101,238
Total asset revaluation reserves	760,332	19,956	780,288

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets as described in the accounting policy Note 1(i).

Notes to the Financial Report For the Year Ended 30 June 2016

Note 29 Other reserves

	Balance at beginning of reporting period \$'000	Transfer to accumulated surplus \$'000	Transfer from accumulated surplus \$'000	Balance at end of reporting period \$'000
2016				
Resort and recreation reserve	8,316	(1,054)	4,911	12,173
Defined benefits reserve	2,000	-	1,000	3,000
Property sales reserve	1,646	-	-	1,646
Valley Lake reserve	140	(140)	-	-
Car parking reserve	29	(29)	-	-
Total other reserves	12,131	(1,223)	5,911	16,819
2015				
Resort and recreation reserve	5,883	(1,025)	3,459	8,316
Defined benefits reserve	1,000	-	1,000	2,000
Property sales reserve	1,646	-	-	1,646
Valley Lake reserve	140	-	-	140
Car parking reserve	29	-	-	29
Total other reserves	8,698	(1,025)	4,459	12,131

Nature and purpose of reserves

Resort and recreation reserve

The resort and recreation reserve is used to provide funding for future purchases of open space and ongoing maintenance of reserves within the municipality. Funding is provided from developer's contributions for open space.

Defined benefits reserve

The defined benefits reserve will be used to provide funding for any future calls as a result of a shortfall in the Defined Benefit Scheme.

Property sales reserve

The property sales reserve is used to provide funding for future development of Council owned properties.

Notes to the Financial Report For the Year Ended 30 June 2016

	2016 \$'000	2015 \$'000
Note 30 Reconciliation of cash flows from operating activities to surplus for the year		
Surplus for the year	13,816	16,222
Depreciation & amortisation	17,893	17,257
Net loss on disposal of property, infrastructure, plant & equipment	57	(4)
Contributions - non-monetary assets	(3,867)	(2,100)
Borrowing costs	210	372
Fair value adjustments for investment property	(422)	-
Changes in assets and liabilities:		
(Increase) / decrease in receivables	(1,176)	(1,345)
(Increase) / decrease in other assets	(164)	143
(Increase) / decrease in inventories	3	2
Increase / (decrease) in payables	1,436	(2,864)
Increase / (decrease) in trust funds & deposits	984	37
Increase / (decrease) in provisions	1,104	1,169
Net cash provided by operating activities	29,876	28,889
Note 31 Reconciliation of cash and cash equivalents		
Cash and cash equivalents (refer Note 16)	36,536	32,424
Total reconciliation of cash and cash equivalents	36,536	32,424

Notes to the Financial Report For the Year Ended 30 June 2016

Note 32 Commitments

The Council has entered into the following contracted commitments.

	Not later than 1 year	1 year and not later than 2 years	2 years and not later than 5 years	Later than 5 years	Total
2016	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Garbage collection & recycling	7,505	4,150	-	-	11,655
Hard and green waste collection	765	803	2,531	7,295	11,394
Meals for delivery	831	831	2,493	1,662	5,817
Building and maintenance services	220	37	-	-	257
Cleaning and hygiene	1,702	461	-	-	2,163
Operations - general	356	193	124	-	673
Property valuation	130	-	-	-	130
Information systems	102	10	-	-	112
Open space management	45	-	-	-	45
Total	11,656	6,485	5,148	8,957	32,246
Capital					
Buildings	1,089	468	-	-	1,557
Total	1,089	468	-	-	1,557
Total commitments	12,745	6,953	5,148	8,957	33,803

Notes to the Financial Report For the Year Ended 30 June 2016

Note 32 Commitments (cont'd)

The Council has entered into the following contracted commitments.

	Not later than 1 year	1 year and not later than 2 years	2 years and not later than 5 years	Later than 5 years	Total
2015	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Garbage collection & recycling	7,934	7,127	4,735	-	19,796
Hard and green waste collection	912	912	2,736	8,104	12,664
Meals for delivery	831	831	2,493	2,517	6,672
Building and maintenance services	2,332	220	37	-	2,589
Roads, footpaths and drainage	1,529	-	-	-	1,529
Cleaning and hygiene	598	348	104	-	1,050
Operations - general	318	291	251	-	860
Property valuation	196	130	-	-	326
Information systems	143	26	10	-	179
Arts and culture	93	-	-	-	93
Open space management	27	-	-	-	27
Total	14,913	9,885	10,366	10,621	45,785
Capital					
Buildings	564	-	-	-	564
Total	564	-	-	-	564
Total commitments	15,477	9,885	10,366	10,621	46,349

Notes to the Financial Report For the Year Ended 30 June 2016

	2016	2015
	\$'000	\$'000

Note 33 Operating leases

(a) Operating lease commitments

At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment and land and building for use within the Council's activities. These obligations are not recognised as liabilities.

Not later than one year	409	423
Later than one year and not later than five years	130	273
Later than 5 years	3	1
Total operating lease commitments	542	697

(b) Operating lease receivables

The Council has entered into lease arrangements for its residential and commercial investment properties. These properties are held under operating leases which have non-cancellable lease terms. All leases include a CPI based revision of the rental charge annually.

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

Not later than one year	393	354
Later than one year and not later than five years	1,124	999
Later than 5 years	359	331
Total operating lease receivables	1,876	1,684

Note 34 Contingent liabilities and contingent assets

(a) Contingent liabilities

The contingent liability as at 30 June 2016 comprises the following amounts which arise from the terms in loan guarantee agreement. All loan repayments due and payable at balance date were paid and we have received assurances from the Club that they are continuing to meet all repayments in accordance with the requirements of the loan agreement.

	Balance as at 30 June 2016 \$'000	Guarantee limit 30 June 2016 \$'000	Balance as at 30 June 2015 \$'000
Essendon Hockey Management Association Inc	407	600	445
Guarantees for loans to other entities	407	600	445

The Council is presently involved in several confidential legal matters, which are being conducted through Council's solicitors.

As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report.

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

(b) Contingent assets

As at 30 June 2016 there were no contingent assets identified by Council.

Note 35 Superannuation

Notes to the Financial Report For the Year Ended 30 June 2016

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

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2016, this was 9.5% as required under Superannuation Guarantee legislation).

Defined Benefit

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

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

Funding arrangements

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

As at 30 June 2015, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 105.8%. To determine the VBI, the fund Actuary used the following long-term assumptions:

Net investment returns 7.0% pa
Salary inflation 4.25% pa
Price inflation (CPI) 2.5% pa.

Vision Super has advised that the estimated VBI at 30 June 2016 was 102.70%. The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 2015 interim actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2015 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2016, this rate was 9.5% of members' salaries (9.5% in 2014/2015). This rate will increase in line with any increase to the contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Notes to the Financial Report For the Year Ended 30 June 2016

Funding calls

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

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall. Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up. If there is a surplus in the Fund, the surplus cannot be returned to the participating employers. In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

2015 Interim actuarial investigation surplus amounts

The Fund's interim actuarial investigation as at 30 June 2015 identified the following in the defined benefit category of which Council is a contributing employer:

A VBI surplus of \$130.8 million; and
A total service liability surplus of \$239 million.

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2015. The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses. Council was notified of the 30 June 2015 VBI during August 2015.

Future superannuation contributions

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2017 is \$ nil

Notes to the Financial Report For the Year Ended 30 June 2016

Note 36 Financial Instruments

(a) Objectives and policies

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

(b) Market risk

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

Interest rate risk

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

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

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

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

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

(c) Credit risk

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

- has a policy for establishing credit limits for the entities we deal with
- may require collateral where appropriate
- only invest surplus funds with financial institutions which have a recognised credit rating specified in our Investment Policy.

Trade and other receivables consist of a large number of customers, spread across the consumer, business and government sectors. Credit risk associated with the Council's financial assets is minimal. Council's main debtors comprise rates and parking infringement debtors. Council do not have any significant credit risk exposure to a single customer or groups of customers. Ongoing credit evaluation is performed on the financial condition of our customers and where appropriate, an allowance for doubtful debts is raised.

Council may also be subject to credit risk for transactions which are not included in the Balance Sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 34.

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

Notes to the Financial Report For the Year Ended 30 June 2016

(d) Liquidity risk

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

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments
- monitors budget to actual performance on a regular basis

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 34, and is deemed insignificant based on prior periods' data and current assessment of risk.

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

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 27. All interest bearing loans and borrowings held by Council have been totally paid off as at 30 June 2016.

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

(e) Fair value

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

Fair value hierarchy

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

(f) Sensitivity disclosure analysis

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

- A parallel shift of +.50 and -0.25% in market interest rates (AUD) from year-end rates of 2.83%.

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

Notes to the Financial Report For the Year Ended 30 June 2016

Note 37 Related party transactions

(i) Responsible persons

Names of persons holding the position of a responsible person at the Council at any time during the year are:

Councillors

Andrea Surace	(Mayor 05/11/15 to 30/06/16)
	(Councillor 01/07/15 to 05/11/15)
Narelle Sharpe	(Mayor 01/07/15 to 05/11/15)
	(Councillor 05/11/15 to 30/06/16)
Jan Chantry	
Shirley Cornish	
John Sipek	
Jim Cusack	
Paul Giuliano	
Nicole Marshall	
Cam Nation	

Chief Executive

Bryan Lancaster	Current
Bryan Lancaster	Acting CEO (13/07/2015 to 14/11/2015)
Neville Smith	Leave (13/07/2015 to 14/11/2015) Resigned 14/11/15

During 2015/16, the following persons held acting position as a responsible persons:

Anthony Smith	(10/03/16 to 14/03/2016)
	(22/04/16 to 26/ 04/2016)

The remuneration for the above person have been included in the senior officers remuneration below.

(ii) The numbers of Responsible Officers, whose total remuneration from Council and any related entities fall within the following bands:

	2016	2015
	No.	No.
\$30,000 - \$39,999	7	7
\$50,000 - \$59,999	1	1
\$70,000 - \$79,999	1	1
\$350,000 - \$359,999	1	-
\$370,000 - \$379,999	1	1
	11	10
	2016	2015
	\$'000	\$'000
Total remuneration for the reporting year for responsible persons included above amounted to:	1,081	719

Notes to the Financial Report For the Year Ended 30 June 2016

Note 37 Related party transactions (cont'd)

(iii) Senior officers remuneration

A Senior Officer other than a Responsible Person, is an officer of Council who:

- a) has management responsibilities and reports directly to the Chief Executive; or
- b) whose total annual remuneration exceeds \$139,000 (2014/15, \$136,000)

The number of senior officers other than the responsible persons, are shown below in their relevant income bands:

Income Range:	2016 No.	2015 No.
\$136,000 - \$139,999	1	3
\$140,000 - \$149,999	5	6
\$150,000 - \$159,999	5	3
\$160,000 - \$169,999	3	4
\$170,000 - \$179,999	1	-
\$190,000 - \$199,999	1	-
\$200,000 - \$209,999	1	-
\$210,000 - \$219,999	-	2
\$230,000 - \$239,999	2	-
\$250,000 - \$259,999	-	1
\$260,000 - \$269,999	1	1
	20	20
	2016 \$'000	2015 \$'000
Total remuneration costs during the financial year for senior officers amounted to :	3,428	3,360

(iv) Responsible persons retirement benefits

The aggregate amount paid during the reporting period by Council in connection with the retirement of responsible persons was nil (2014/15, nil)

(v) Loans to responsible persons

No loans have been made, guaranteed or secured by the Council to a responsible person during the reporting year (2014/15, nil).

(vi) Transactions with responsible persons

No transactions other than remuneration payments or the reimbursement of approved expenses were entered into by Council with responsible persons, or related parties of such responsible persons during the reporting year (2014/15, nil).

Note 38 Events subsequent to balance date

Council is not aware of any events subsequent to balance date that require disclosure in this financial report.

Certification of the Financial Report

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



Damjan Hogan, B.Bus (Acc) CPA
Principal Accounting Officer
Dated: 23 August 2016
Municipal Offices
9 Kellaway Avenue
Moonee Ponds 3039

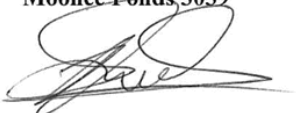
In our opinion, the accompanying financial statements present fairly the financial transactions of Moonee Valley City Council for the year ended 30 June 2016 and the financial position of the Council as at that date.

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

We have been authorised by the Council on 23 August 2016 to certify the financial statements in their final form.



Andrea Surace
Councillor
Dated: 23 August 2016
Municipal Offices
9 Kellaway Avenue
Moonee Ponds 3039



Paul Giuliano
Councillor
Dated: 23 August 2016
Municipal Offices
9 Kellaway Avenue
Moonee Ponds 3039



Bryan Lancaster
Chief Executive Officer
Dated: 23 August 2016
Municipal Offices
9 Kellaway Avenue
Moonee Ponds 3039



Victorian Auditor-General's Office

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Melbourne VIC 3000

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Facsimile 61 3 8601 7010

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INDEPENDENT AUDITOR'S REPORT

To the Councillors, Moonee Valley City Council

The Financial Report

I have audited the accompanying financial report for the year ended 30 June 2016 of the Moonee Valley City Council which comprises the comprehensive income statement, balance sheet, statement of changes in equity, statement of cash flows, statement of capital works, notes comprising a summary of the significant accounting policies and other explanatory information, and the certification of the financial report.

The Councillors' Responsibility for the Financial Report

The Councillors of the Moonee Valley City Council are responsible for the preparation and the fair presentation of the financial report in accordance with Australian Accounting Standards, and the financial reporting requirements of the *Local Government Act 1989*.

The Councillors are responsible for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial report that is free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

As required by the *Audit Act 1994* and the *Local Government Act 1989*, my responsibility is to express an opinion on the financial report based on the audit, which has been conducted in accordance with Australian Auditing Standards. Those standards require compliance with relevant ethical requirements relating to audit engagements and that the audit be planned and performed to obtain reasonable assurance about whether the financial report is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the financial report, whether due to fraud or error. In making those risk assessments, consideration is given to the internal control relevant to the entity's preparation and fair presentation of the financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

An audit also includes evaluating the appropriateness of the accounting policies used and the reasonableness of accounting estimates made by the Councillors, as well as evaluating the overall presentation of the financial report.

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

Independent Auditor's Report (continued)

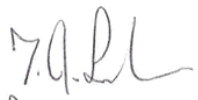
Independence

The Auditor-General's independence is established by the *Constitution Act 1975*. The Auditor-General is not subject to direction by any person about the way in which his powers and responsibilities are to be exercised. In conducting the audit, I and my staff and delegates complied with the applicable independence requirements of the Australian Auditing Standards and relevant ethical pronouncements.

Opinion

In my opinion the financial report presents fairly, in all material respects, the financial position of the Moonee Valley City Council as at 30 June 2016 and of its financial performance and its cash flows for the year then ended in accordance with applicable Australian Accounting Standards, and the financial reporting requirements of the *Local Government Act 1989*.

MELBOURNE
16 September 2016


Dr Peter Frost
Acting Auditor-General