

Maribyrnong
CITY COUNCIL

BUDGET 2022/23

Companion Document

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MESSAGE FROM THE MAYOR AND CEO

Annual Budget 2022/23

The last twelve months have again proved challenging for our community dealing with the ongoing effects of the pandemic. With COVID-19 still a factor, the dilemma for Council continues to be how we deliver the facilities and services our community are asking for, on a limited income.

Our finances were also impacted by the lockdowns and restrictions on top of the $12 million in financial support provided back to our community to help residents and businesses survive during the early days of the virus.

Recognising and considering the ongoing effects of COVID-19 on our local economy, we have remained focused during the development of next year's Budget, on balancing revenue and expenses to deliver the services to support the needs of our growing community as we start the journey to recovery.

This includes facilitating a capital works program that not only responds to current community needs but also looks to the future to ensure we deliver facilities that make our City a place people want to live, work and play in. Highlights include the new Splash Park at Maribyrnong Aquatic Centre and community pavilion at Henry Turner South Reserve.

The redevelopment of the Footscray Town Hall as part of the Civic and Community Hub Project will also commence this year, with a focus on refurbishing the heritage Town Hall building to be able to return it to the community for activation and use.

This year, in line with the rates cap set by the State Government, we are proposing a 1.75% increase in total rates revenue collected to support the delivery of much-needed community services like libraries and maternal child health, as well as the maintenance of public assets – your sports pavilions, and parks and gardens – that have been so important to our community during the extended life of this pandemic.

Preparing the Budget is an essential element of local government planning which requires us to balance legal and policy requirements, ratepayer expectations and community demands for services and infrastructure, while also considering costs.

Given the impact of the pandemic on Council's own finances, with millions in funding provided to help support our community coupled with reduced revenue from fees and charges, this has been particularly challenging for us this year.

We want to acknowledge the advice and feedback provided by many in our community during engagement that has helped inform the development of a financially, socially and environmentally responsible Budget for 2022/23.

Cr Anthony Tran
Mayor of the City of Maribyrnong

Celia Haddock
CEO of Maribyrnong City Council



BUDGET OVERVIEW

This year, as required under the Local Government Act 2020, the Budget forecasts four years of spending aligning with the Council Plan 2021-2025.

Budget features and highlights

In the year, 2022/23, Council is proposing to spend $209 million to support ongoing delivery of services to the Maribyrnong community.

Services are outlined on the following pages.

Delivery of Capital Projects by service category: ($85.35 million)

- Road Infrastructure: $10.697 million
- Bike Infrastructure: $4.847 million
- Footpaths: $2.100 million
- Aquatic and Leisure Centres: $2.201 million
- Sport and Recreation Facilities: $12.344 million
- Parks and Gardens: $6.367 million
- Public Realm/Streetscapes: $7.760 million
- Major Projects: $24.343 million
- Early Years and Young People: $3.373 million
- Community Centres Arts and Libraries: $2.472 million
- Drainage: $2.009 million
- Waste: $456,000
- Other Items: $6.381 million

Meeting the Budget Challenges

The Budget meets the challenges of maintaining ageing infrastructure while also investing in new infrastructure to meet the needs of our growing population.

Budget and Council Plan – A Sustainable Future

Council's Budget invests in a vision for an inclusive, flourishing, progressive city that cares for both its residents and its environment, as outlined in our Council Plan 2021-25.

The Council Plan Actions for the financial year 2022/23 are aligned to the Annual Budget with 61 actions proposed to make up the Annual Council Plan Implementation Plan 2022/23 (year 2 of the Council Plan 2021-25). Of the 61 actions, nine are considered major initiatives.

Major initiatives are ones Council has identified as priorities because they generate significant benefit to the community, directly contribute to the achievement of the Council Plan and receive a major focus in the budget.

MAJOR INITIATIVES FOR 2022/23

Strategic objective 1: Safe climate and healthy environment

- Implement the Hansen Reserve Masterplan
- Deliver actions under the Zero Waste Strategy 2019-2030 (short/medium term actions)

Strategic objective 2: Liveable neighbourhoods

- Implement Maribyrnong Bicycle Strategy (years 2-4)
- Develop and consult on a Walking Strategy (within the Active Transport Framework)

Strategic objective 3: A place for all

- Continue to implement strategies to respond to family violence and promote gender equality through the Towards Gender Equity 2030 Strategy
- Develop and implement the LGBTIQA+ Strategy and Action Plan

Strategic objective 4: Future focused

- Undertake and complete the detailed design phase of the Footscray Civic and Community Precinct project
- Single Customer View experience enabling digital delivery of services to our customers

Strategic objective 5: Ethical leadership

- Implement the Reconciliation Action Plan (RAP)

Each quarter, the progress of the 61 Council Plan actions is monitored and reported to Council and then the community via our website. End of year achievements are included in the Annual Report.

WHERE THE BUDGET WILL BE SPENT

On the next few pages of this Companion Document you will see a breakdown of how the budget will be spent across each Ward – River Ward, Yarraville Ward and the Stony Creek Ward.

Each graph represents the overall spend broken down by category, and includes two major projects:

- **Joseph Road Public Realm ($0.5m):** this will include new roadways, footpaths, street works etc.
- **Henry Turner South Pavilion Redevelopment ($5.6m):** the redevelopment of the community pavilion at Henry Turner South Reserve

The breakdown reflects an allocation for each Ward that is equitable, not necessarily equal, and is based on a range of factors including community needs and priorities following a number of conversations with our community, including on the Annual Budget, the Financial Plan and shared with us in the Annual Community Satisfaction Survey.

It also considers prior community commitments and the limited budget Council is working with, noting the ongoing impacts of COVID-19 on our community and the financial support we have allocated, including the $12 million in support in the 2020/21 and 2021/22 financial years; and the planning and delivery of key facilities and services needed to support our community now and into the future.

Prior commitments, identified separately as major projects are:

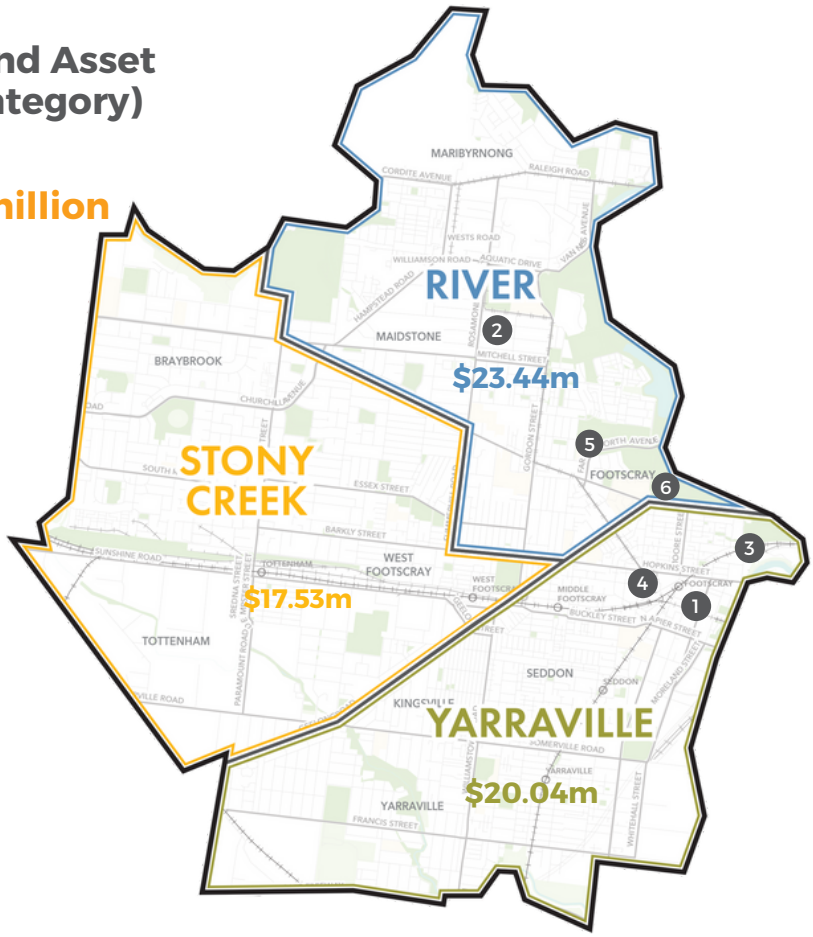
- **Civic and Community Hub ($13m):** the redevelopment of the iconic Footscray Town Hall into a public community and civic precinct
- **Maribyrnong Aquatic Centre Splash Park ($7m):** the design and installation of a new splash park at the Centre
- **NeXT: Footscray Library, Community and Cultural Hub ($0.2m):** the next design phase of the new library, community and cultural hub in Footscray
- **Footscray Park - West Lawn ($4.3m):** This project is aligned to the 2011 masterplan and will address the inherent issues with the soil conditions and upgrade the area for active and passive usage.

You can find more detail about each of the categories, budget allocations and key major projects in the Annual Budget 2022/23 here:
www.maribyrnong.vic.gov.au/budget

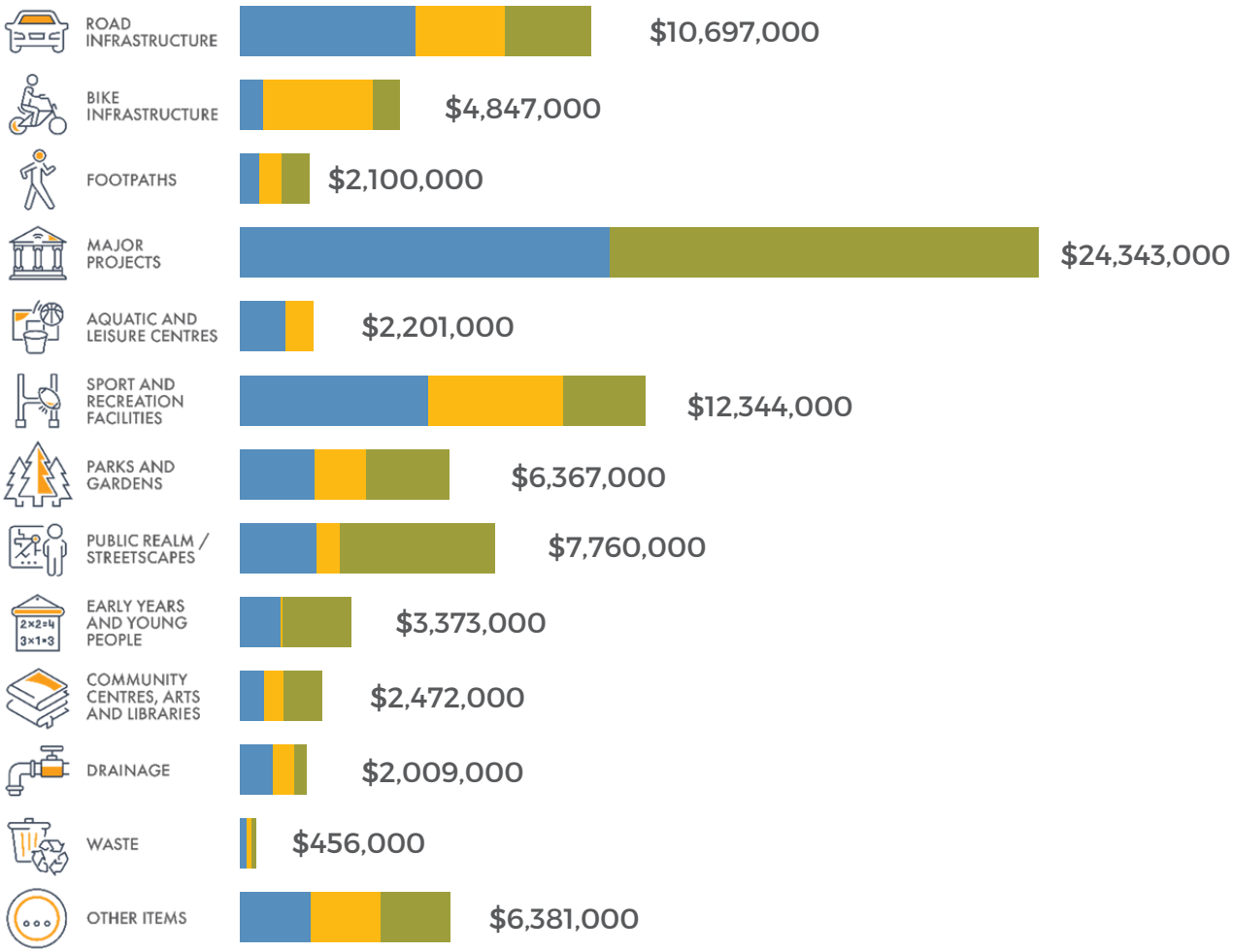
Summary of Capital Works and Asset Improvements (by Service Category)

City of Maribyrnong: $85.35 million

1. Civic and Community Precinct: $13 million
2. Maribyrnong Aquatic Centre Splash Park: $7 million
3. Joseph Road Public Realm Project: $0.5 million
4. NeXT: Footscray Library, Community and Cultural Hub (design): $0.2 million
5. Henry Turner South Pavilion Redevelopment: $5.6 million
6. Footscray Park West Lawn: $4.3 million



By service category



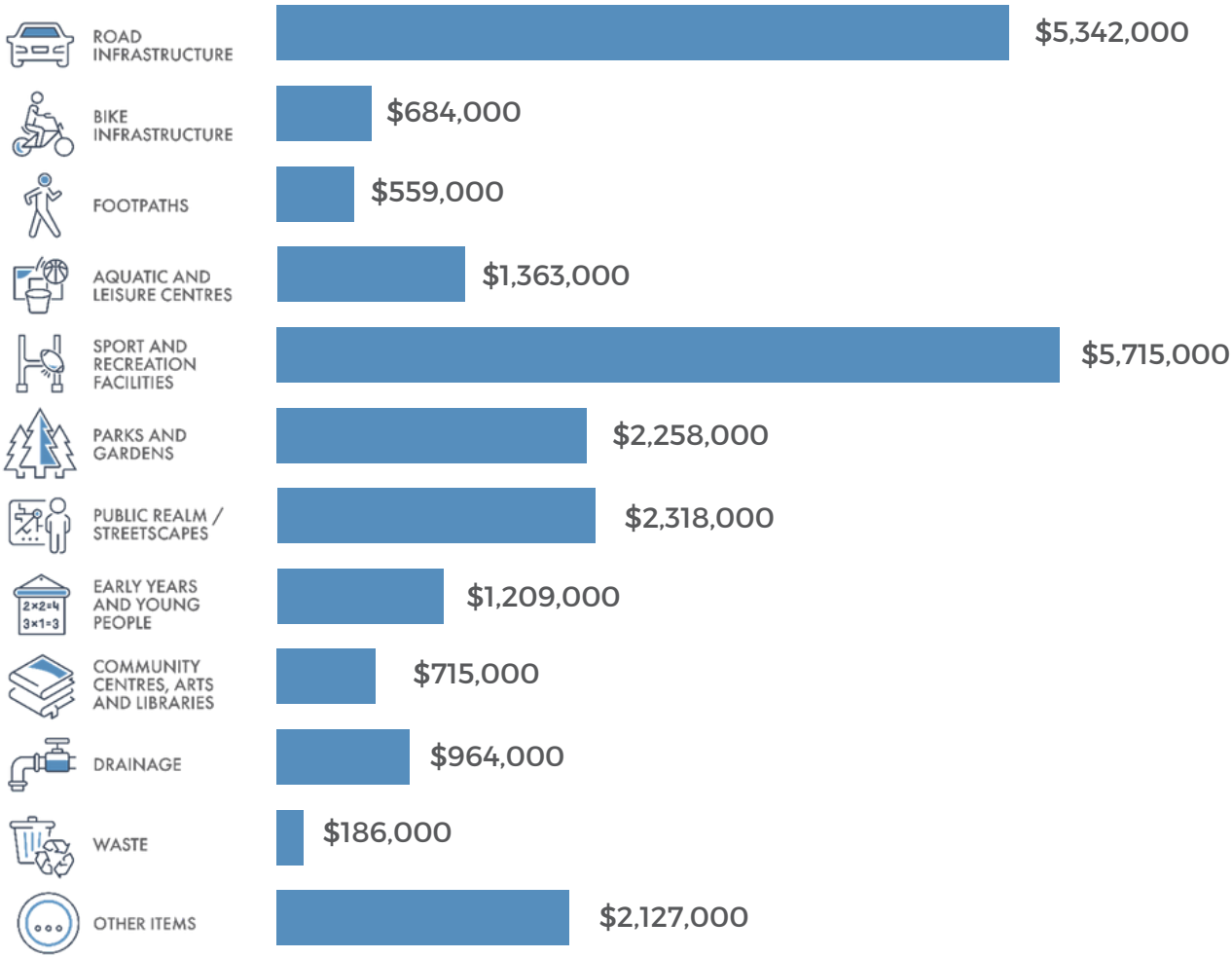
Where the budget will be spent

River Ward



$23.44 million

By service category



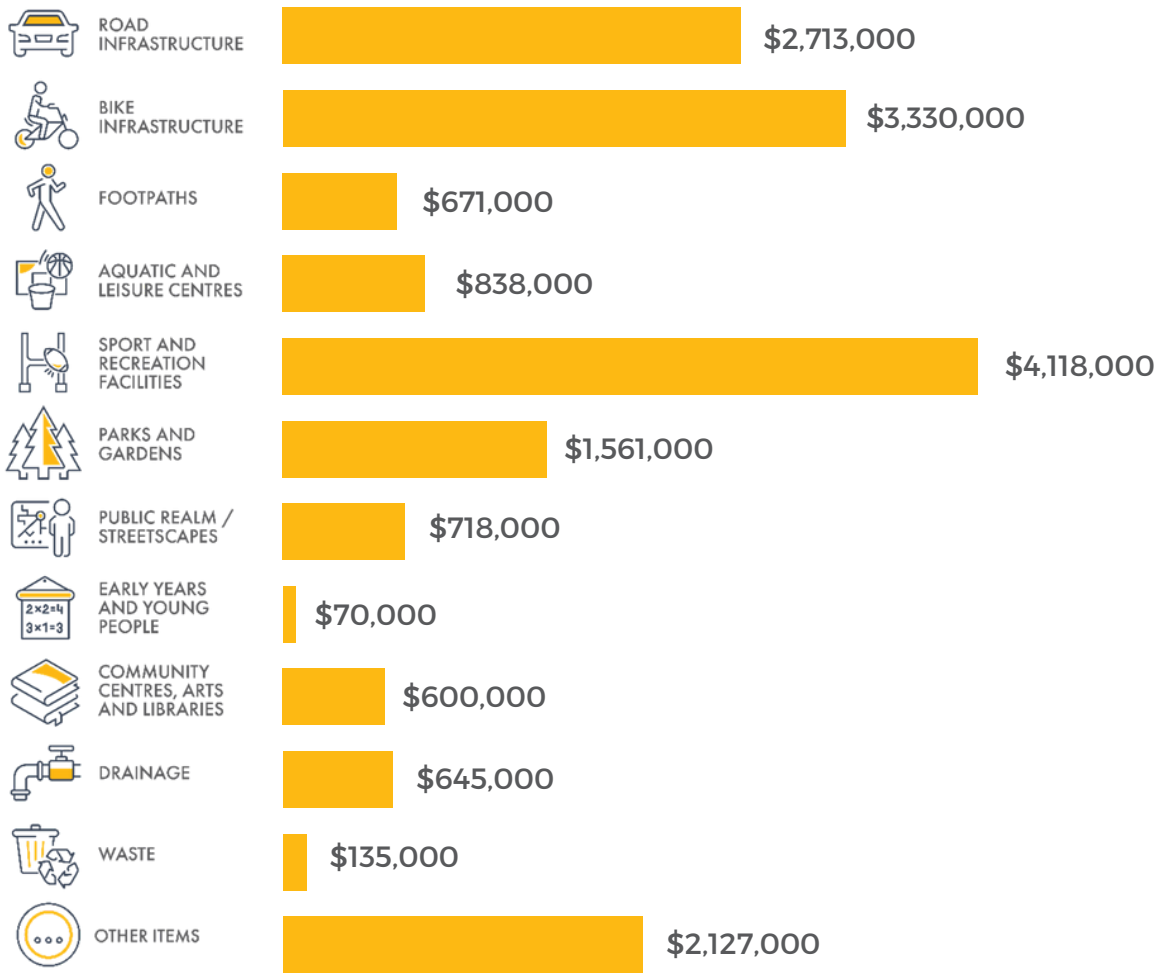
Where the budget will be spent

Stony Creek Ward



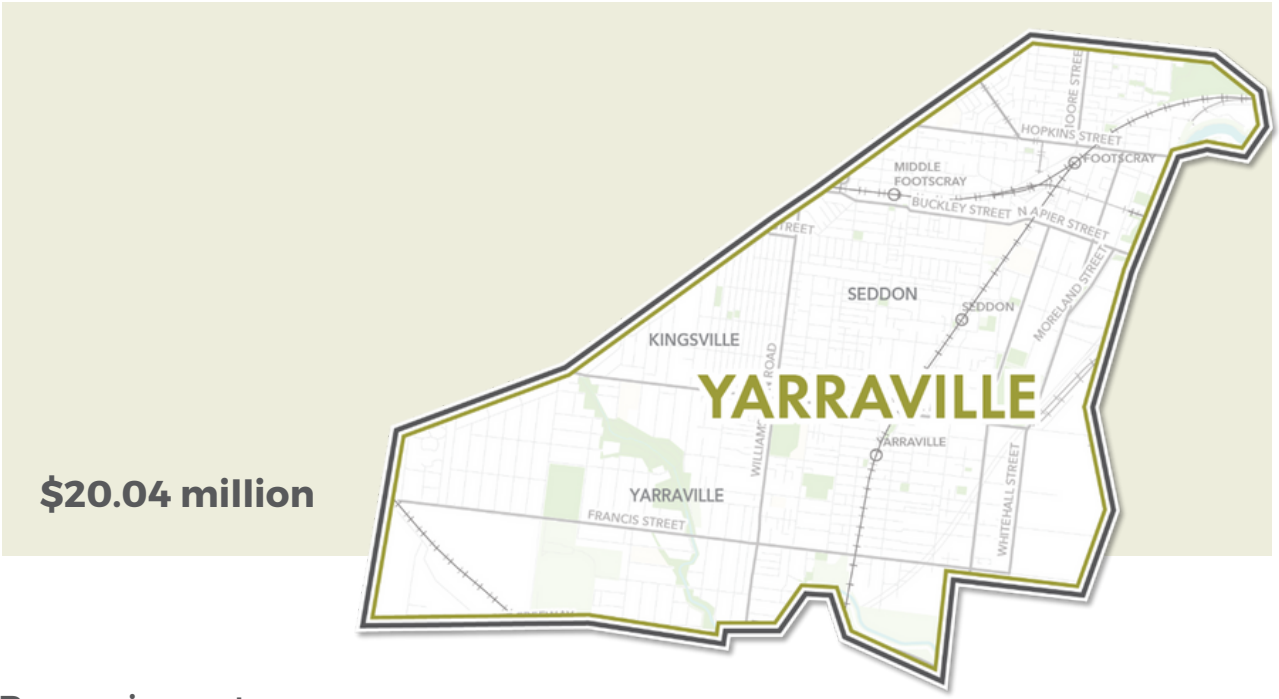
$17.53 million

By service category

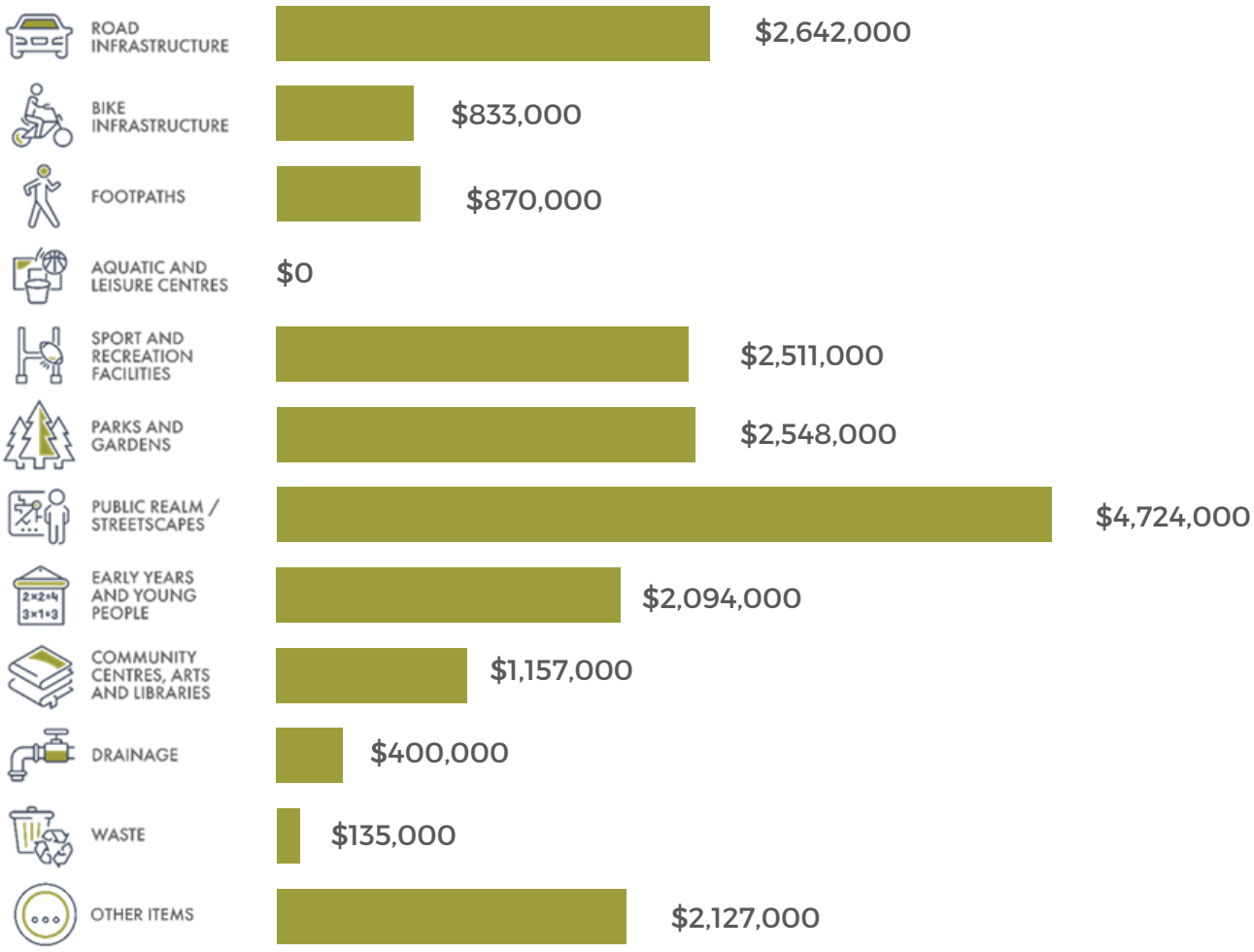


Where the budget will be spent

Yarraville Ward



By service category



SUMMARY OF CAPITAL WORKS AND ASSET IMPROVEMENTS (BY ASSET CLASS)

Capital & Improvement Works Program	Project Cost	Asset Expenditure				Summary of Funding Sources						
For the year ending 30 June 2023	2022/23 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Projects & Other Reserves $'000	Council Cash $'000
Property												
- Land	2,492	-	-	2,492	-	-	-	-	-	-	1,700	792
- Buildings	37,235	8,371	3,524	18,372	6,968	5,401	-	10,000	-	-	14,576	7,258
Total Property	39,727	8,371	3,524	20,864	6,968	5,401	-	10,000	-	-	16,276	8,050
Plant and Equipment												
- Computers and telecommunication	2,531	1,226	1,220	85	-	-	-	-	-	-	526	2,005
- Library books	920	-	920	-	-	-	-	-	-	-	-	920
- Plant, machinery and equipment	1,800	-	1,800	-	-	-	-	-	350	-	-	1,450
Total Plant and Equipment	5,251	1,226	3,940	85	-	-	-	-	350	-	526	4,375

Capital & Improvement Works Program	Project Cost	Asset Expenditure				Summary of Funding Sources						
For the year ending 30 June 2023	2022/23 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Projects & Other Reserves $'000	Council Cash $'000
Infrastructure												
- Roads	13,770	-	9,521	4,249	-	958	-	-	-	-	4,950	7,862
- Bridges	256	256	-	-	-	-	-	-	-	-	250	6
- Footpath and cycleways	6,947	2,912	932	3,103	-	2,527	-	-	-	-	3,016	1,404
- Drainage	2,009	250	1,759	-	-	-	-	-	-	-	-	2,009
- Recreational, leisure and community facilities	2,368	174	1,087	1,107	-	566	-	-	-	-	390	1,412
- Parks, open space and streetscapes	13,626	3,739	496	9,391	-	1,648	-	-	-	4,312	4,280	3,386
- Waste management	456	250	145	61	-	-	-	-	-	-	176	280
- Offstreet car parks	-	-	-	-	-	-	-	-	-	-	-	-
- Other infrastructure	940	750	-	190	-	-	-	-	-	-	460	480
Total Infrastructure	40,372	8,331	19,940	18,101	-	5,699	-	-	-	4,312	13,522	16,389
Total Capital Work	85,350	17,928	21,404	39,05	6,968	11,100	-	10,000	350	4,312	30,324	29,264

DIRECTORATES, SERVICES AND STAFF

Council has four directorates with 16 departments and 58 services in total. There are 546.32 equivalent full time (EFT) staff.

Directorate	Dept.	Service	EFT	% EFT
Office of the Chief Executive: not a directorate, but includes Major Projects and Strategic Relationships department and service.	1	1	7.00	1.28%
Community Services: Focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.	3	12	124.30	22.75%
Planning and Environment Services: Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.	3	14	129.26	23.66%
Infrastructure Services: Responsible for managing and maintaining the City's built and natural environments in the public domain.	4	16	198.41	36.32%
Corporate Services: Provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. Also supports the elected Council and its decision making role.	5	15	87.35	15.99%
Total	16	58	546.32	100.00%

Budget summary by directorate

Directorate	$ Total employee costs	$ Other costs	$ Total expenditure	$ Total income	$ Net
Office of the Chief Executive	1,145,059	669,164	1,814,223	250,000	1,564,223
Community Services	15,084,876	4,517,337	19,602,213	4,433,538	15,168,675
Planning and Environment Services	11,530,587	15,584,345	27,114,932	120,179,185	-93,043,253
Infrastructure Services	18,557,494	28,085,427	46,642,921	9,138,971	37,503,950
Corporate Services	15,215,292	13,228,242	28,443,534	18,880,129	9,563,405
Total	61,533,308	62,084,515	123,617,823	152,881,823	-29,264,000 Used to pay for Capital

Note: Office of CEO costs are allocated to Governance and Major Projects and Strategic Relationship service.

SERVICES BY DIRECTORATES

Community Services

Arts, Community Learning & Libraries
- Arts and Culture
- Library Services

Community Development, Positive Ageing and Inclusion
- Community Support
- Community Centres
- Access and Participation
- Positive Ageing

Community Services and Social Infrastructure Planning
- Early Years
- Health and Wellbeing Development
- MCH and Immunisation
- Social Policy and Social Infrastructure Planning
- Strategic Project Management
- Youth Services

Planning and Environment Services

City Futures
- Activation and Festivals
- Economic Development
- Environmental Service

City Places
- Active Transport Planning
- City Design
- City Planning
- Strategic Planning

Regulatory Services
- Animal Management
- Building Services
- Compliance
- Emergency Management
- Environmental Health
- Local Laws
- Parking

Infrastructure Services

Engineering and Transport Services
- Civil Design and Drainage
- Development Engineering
- Transport Planning

Operations and Maintenance
- Arboriculture
- Asset Protection
- City Amenity
- Civil Works
- Facilities Management and Maintenance
- Parks and Open Space

Assets and Capital
- Asset Management
- Capital Projects Delivery
- Fleet Management
- Waste Management

Recreation and Open Space
- Maribyrnong Aquatic Centers
- Open Space Planning
- Sports and Recreation

Corporate Services

Finance
- Financial Accounting
- Corporate Reporting and Management Accounting
- Payroll
- Revenue Services (Rates)

Governance and Commercial Services
- Strategic Procurement and Risk Management
- Governance
- Property Management

Information Technology Services
- Information Management
- Information Technology

People and Capability
- Capability and Innovation
- Health, Safety and Wellbeing
- Human Resources

Customer Engagement
- Community Engagement
- Customer Services and Civic Facilities
- Media and Communications

Note: Major Projects and Strategic Relationships reports to the Office of the CEO and sits outside of this structure.

COMMUNITY SERVICES

Community Services focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.

With three departments, 12 services and 124.30 budgeted EFT, Community Services comprise 22.75% of the workforce.

Community Service Departments	EFT*	Proportion of directorate
Community Development Positive Ageing and Inclusion	30.33	24.40%
Libraries Arts and Culture	40.84	32.86%
Community Services and Social Infrastructure Planning	53.13	42.74%
Total	124.30	

Budget summary: Community Service Departments

Directorate	$ Total employee costs	$ Other costs	$ Total expenditure	$ Total income	$ Net
Community Development, Positive Ageing and Inclusion	3,443,010	1,734,080	5,177,090	1,736,356	3,440,734
Community Services and Social Infrastructure Planning	6,920,621	930,610	7,851,231	1,800,454	6,050,777
Libraries Arts and Culture	4,721,245	1,852,647	6,573,892	896,728	5,677,164
Community Services Directorate Total	15,084,876	4,517,337	19,602,213	4,443,538	15,168,675

Department	Services	$ Staffing costs	$ Other costs (eg. materials etc)	$ Total expenditure
Libraries Arts and Culture Delivers a range of arts, learning and community participation programs from Council's centres and libraries.	Arts and Culture	405,629	1,004,775	1,410,404
	Library Services	4,315,616	847,872	5,163,488
Community Development, Positive Ageing and Inclusion Delivers services to older people, people with disability and carers as well as programs and advocacy relating to diverse communities.	Community Centres	1,116,879	441,821	1,558,700
	Access and Participation	822,493	518,244	1,340,737
	Community Support	556,062	721,342	1,277,404
	Positive Ageing	947,576	52,673	1,000,249
Community Services and Social Infrastructure Planning Delivers services to families, children and young people, manages community infrastructure projects and conducts social research.	Early Years	1,061,193	112,245	1,173,438
	Health and Wellbeing Development	366,603	45,000	411,603
	Maternal Child Health and Immunisation	3,439,499	259,501	3,699,000
	Social Policy and Social Infrastructure Planning	504,897	256,719	761,616
	Strategic Project Management	430,063	32,347	462,410
	Youth Services	1,118,366	224,798	1,343,164

PLANNING AND ENVIRONMENT SERVICES

Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.

With three departments, 14 services and 129.26 budgeted EFT, Planning and Environment Services comprise 23.66% of the workforce.

Planning and Environment Service Departments	EFT*	Proportion of directorate
City Futures	17.75	13.73%
City Places	38.15	29.51%
Regulatory Services	73.36	56.75%
Total	129.26	

Budget summary: Planning and Environment Service Departments

Directorate	$ Total employee costs	$ Other costs	$ Total expenditure	$ Total income	$ Net
City Futures	2,221,264	4,472,634	6,693,898	213,354	6,480,544
City Places	4,326,218	1,214,284	5,540,502	1,628,572	3,911,930
Regulatory Services	8,667,810	7,541,324	16,209,134	17,038,203	-829,069
Planning and Environment Services Directorate Total	15,215,292	13,228,242	28,443,534	18,880,129	9,563,405

Department	Services	$ Staffing costs	$ Other costs (eg. materials etc)	$ Total expenditure
City Futures Responsible for Council's strategic planning and policy. Supports businesses across the city and festival, visitation and smart city initiatives.	Activation and Festivals	493,037	1,146,237	1,639,274
	Economic Development	926,218	477,800	1,404,018
	Environmental Services	802,009	2,848,597	3,650,606
Regulatory Services Implements the suite of Council's laws and regulations.	Animal Management	476,708	419,017	895,725
	Building Services	1,272,519	182,041	1,454,560
	Compliance	2,055,427	2,095,591	4,151,018
	Emergency Management	322,217	53,355	375,572
	Environmental Health	1,117,024	176,709	1,293,733
	Local Laws	1,566,566	258,545	1,825,111
	Parking	1,857,349	4,356,066	6,213,415
City Places Plans and manages the City's public domain and implements urban planning and development regulations.	City Design	452,483	115,866	568,349
	City Planning	2,675,528	301,254	2,976,782
	Active Transport Planning	99,325	25,434	124,759
	Strategic Planning	1,098,882	771,730	1,870,612

INFRASTRUCTURE SERVICES

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain. With four departments, 16 services and 198.41 budgeted EFT, Infrastructure Services comprise 36.32% of the workforce.

Infrastructure Service Departments	EFT*	Proportion of directorate
Engineering and Transport	14.26	7.19%
Assets and Capital	27.12	13.67%
Operations and Maintenance	91.60	46.17%
Recreation and Open Space	65.43	32.98%
Total	198.41	

Budget summary: Infrastructure Service Departments

Directorate	$ Total employee costs	$ Other costs	$ Total expenditure	$ Total income	$ Net
Assets and Capital	1,442,917	12,127,683	13,570,600	2,836,155	10,734,445
Engineering and Transport Services	1,210,870	190,452	1,401,322	403,255	998,067
Operations and Maintenance	9,349,297	13,758,926	23,108,223	554,520	22,553,703
Recreation and Open Space	6,554,410	2,008,366	8,562,776	5,345,041	3,217,735
Infrastructure Services Directorate Total	18,557,494	28,085,427	46,642,921	9,138,971	37,503,950

Department	Services	$ Staffing costs	$ Other costs (eg. materials etc)	$ Total expenditure
Assets and Capital	Asset Management	359,297	107,710	467,007
Provides strategic advice and management of the City's assets and development of the City Infrastructure Plan. Delivery and management of Council's capital works program and projects.	Capital Projects Delivery	149,754	157,710	307,464
	Fleet Management	620,335	1,464,351	2,084,686
	Waste Management	313,531	10,397,912	10,711,443
Engineering and Transport	Civil Design and Drainage	233,751	50,150	283,901
Provides engineering design and supervision, and transport strategy and design for the City.	Development Engineering	254,164	1,750	255,914
	Transport Planning	722,955	138,552	861,507
Operations and Maintenance	Arboriculture	756,626	1,240,628	1,997,254
	Asset Protection	469,140	34,483	503,623
Delivers on-ground services maintaining the City's assets and amenity	City Amenity	2,306,360	3,364,853	5,671,213
	Civil Works	1,490,495	2,760,711	4,251,206
	Facilities Management and Maintenance	1,146,599	2,737,845	3,884,444
	Parks and Open Space	3,180,077	3,620,406	6,800,483
Recreation and Open Space	Maribyrnong Aquatic Centre	5,043,866	1,149,711	6,193,577
Provides recreational facilities and supports facility users.	Open Space Planning	603,180	95,000	698,180
	Sport and Recreation	907,364	763,655	1,671,019

CORPORATE SERVICES

Corporate Services provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. It also supports the elected Council and its decision making role.

With five departments, 15 services and 87.35 EFT staff, corporate services comprise 15.99% of the workforce.

Corporate Service Departments	EFT*	Proportion of directorate
People and Capability	10.00	11.45%
Governance and Commercial Services	12.39	14.18%
Customer Engagement	19.84	22.71%
Information Technology Services	20.39	23.34%
Finance	24.73	28.31%
Total	87.35	

Budget summary: Corporate Service Departments

Directorate	$ Total employee costs	$ Other costs	$ Total expenditure	$ Total income	$ Net
Customer Engagement	2,245,654	916,104	3,161,758	1,616	3,160,142
Finance	3,213,141	7,379,204	10,592,345	119,469,939	-108,877,594
Governance and Commercial Services	1,816,893	2,388,866	4,205,759	707,630	3,498,129
Information Technology Services	2,565,306	4,343,262	6,908,568	-	6,908,568
People and Capability	1,689,593	556,909	2,246,502	-	2,246,502
Corporate Services Directorate Total	11,530,587	15,584,345	27,114,932	120,179,185	-93,064,253

Department	Services	$ Staffing costs	$ Other costs (eg. materials etc)	$ Total expenditure
Customer Engagement Responsible for communication with the community, comprising customer services, engagement and public relations.	Community Engagement	562,917	149,604	712,521
	Customer Services and Civic Facilities	1,029,742	262,700	1,292,442
	Media and Communications	652,995	503,800	1,156,795
Finance Provides overall financial management, planning and reporting for the organisation.	Financial Accounting	985,788	106,111	1,091,899
	Corporate Reporting and Management Accounting ($5.8m future capital)	1,143,634	6,508,233	7,651,867
	Payroll	363,598	1,650	365,248
	Revenue Services (Rates)	720,121	763,210	1,483,331
Governance and Commercial Services Administers governance and decision-making procedures, procurement, property management and risk management.	Governance	811,950	543,593	1,355,543
	Property Management	271,162	474,200	745,362
	Strategic Procurement and Risk Management	733,781	1,371,073	2,104,854
Information Technology Services Provides support advice and information to ensure Information technology architecture, computing, GIS, information and record keeping systems meet business needs.	Information Management	446,946	115,050	561,996
	Information Technology	2,118,360	4,228,212	6,346,572
People and Capability Maximises the effectiveness of Council's human resources and strategic workforce capacity and capability.	Capability and Innovation	137,491	-	137,491
	Health, Safety and Wellbeing	390,837	169,412	560,249
	Human Resources	1,161,265	387,497	1,548,762

GENDER EQUALITY STATEMENT

Council's commitment to gender equality

Maribyrnong City Council has a strong commitment to gender equality and preventing family violence that is reflected in the Towards Gender Equity Strategy 2030. The Strategy outlines the actions Council will take to help prevent family violence and promote gender equality, both within the community and the organisation itself, while also meeting the recommendations for Local Government from the 2015 Royal Commission into Family Violence.

The Strategy is framed around the 'Change the Story Framework' delivered by Our Watch, which uses evidence to demonstrate the direct links between gender inequality and violence against women and children.

The second edition of the Framework was released in November 2021 and includes a stronger focus on the ways in which intersecting forms of oppression, discrimination, power and privilege influence the perpetration, experience and dynamics of violence.

This includes:

- Sexism and gender inequality
- Ableism
- Ageism
- Racism and colonialism
- Class discrimination
- Transphobia and cisnormativity (Rigid gender norms are reinforced by the idea that the only 'normal' and 'natural' bodies and gender identities are 'male' and 'female)
- Heteronormativity, homophobia and biphobia (Heteronormativity is a belief and general perspective that heterosexuality is the only 'normal' sexual orientation, and heterosexual experiences are the only, or central, view of the world)

Council is also developing a LGBTIQA+ Strategy and Action Plan that will identify tangible actions to strengthen social and economic inclusion of the LGBTIQA+ community and reduce barriers to their participation.

Gender Equality Act

The Victorian Gender Equality Act 2020 aims to improve gender equality in the Victorian public sector, local councils and universities. The Act promotes gender equality by requiring these organisations to:

- Develop Gender Equality action plans to take positive action towards achieving workplace gender equality.
- Develop Gender Impact assessments that consider and promote gender equality in their policies, programs and services.

Gender Equality Budget

In 2022/23, Council is proposing to invest significantly in staff, programs, services and infrastructure to support gender equality. This includes:

- 2.04 staff positions dedicated to gender equality issues including prevention of family violence and workforce strategies.
- $128,000 in programs and projects relating to gender equality.
- $14,261,000 for new projects and upgrades to address barriers to participation in sport for women and girls.

A full list of Council resources supporting gender equality, is outlined in the next section.

List of Council resources supporting gender equity

Program or project	Description	Team and department	Budget
Gender Equality Action Plan	The Gender Equality Action Plan (GEAP) is one of the key requirements of the Gender Equality Act 2020. It includes strategies and measures to promote gender equality in the workplace, based on the results of a workplace gender audit.	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	Within existing budgets
Gender Impact Assessments	Gender Impact Assessments (GIAs) are also required under the Gender Equality Act 2020 and are designed to help organisations, such as councils, consider how policies, programs and services meet the different needs of women, men and gender diverse people.	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	Within existing budgets
LGBTIQA+ Strategy and Action Plan	The Strategy and Action Plan will identify tangible actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation in our City.	Community Development, Positive Ageing and Inclusion.	Within existing budgets
Baby Makes 3	This interactive program encourages participants to talk openly about how things have changed since becoming parents and what having a family means.	Maternal and Child Health, Community Services and Social Infrastructure Planning	$14,000
Respectful Relationships	The Youth Services Team supports the Western English Language School (WELS) – Human Relations Program (linking back to respectful relationships).	Youth Services, Community Services and Social Infrastructure Planning	$14,000
Sport and Recreation programs including: Active Maribyrnong (Spring into Summer and Get Active Expo), Braybrook, After School Program, Leaders of the Pack, and Sons and Daughters of the West	Funding is invested in these programs supporting women's health and wellbeing.	Sport and Recreation	$100,000
Preventing Family Violence Training	This training is organised by the Municipal Association of Victoria (MAV) and focuses on preventing family violence in the workforce and in the community.	People and Culture	No cost
Total			$128,000

Capital Works projects

Project	Team	Budget
Henry Turner Reserve South Pavilion: female friendly change space (Construction to commence February 2022)	Sport and Recreation	$5,549,000 (Funded in partnership with State Government)
Maribyrnong Aquatic Centre Splash Park and Water Slides (includes new gender neutral/female friendly change spaces)	Sport and Recreation	$6,968,000 (Funded in Partnership with State Government)
McIvor Reserve: female friendly change rooms in the existing Soccer Pavilion	Sport and Recreation	$1,184,000
Hansen Reserve Pavilion: female friendly change facilities and amenities (detailed design)	Sport and Recreation	$200,000
Johnson Reserve Pavilion: female friendly change facilities and amenities (detailed design)	Sport and Recreation	$100,000
Bicycle River Trail Lighting	Sport and Recreation	$260,000
Total		$14,261,000

CLIMATE STATEMENT

Local governments have a key role in reducing carbon emissions, engaging with and supporting their community, and undertaking advocacy to higher levels of government. This is highlighted in the Local Government Act 2020 which recognises the promotion of economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, as an overarching governance principle.

On 19 February 2019, Maribyrnong City Council acknowledged that we are in a state of climate emergency that requires urgent action by all levels of government. This acknowledgement recognises that, as a Council and as a community, we must take action to restore a safe climate at emergency speed.

As the climate continues to warm, the frequency and intensity of heatwaves, floods, bushfires, and extreme weather events are increasing around Australia. Climate change is accelerating species loss and contributing to mass extinction events.

These impacts will be felt by everyone. The Maribyrnong community has already been experiencing the local impacts of climate change, and we recognise that our most vulnerable residents will be the most highly affected.

In 2020, Council adopted the Climate Emergency Strategy, which was developed in collaboration with the Climate Emergency Community Advisory Group. The Climate Emergency includes overarching goals that Council should aim for to minimise our contribution to climate change, and transition to zero emissions and beyond.

The Strategy is underpinned by six key priority areas for action:

- The Climate Emergency
- Energy
- Efficient Buildings and Infrastructure
- Transport
- Consumption and Waste
- Land Use and Drawdown

In the 2021/22 financial year, Council has been developing the Climate Emergency Action Plan which will identify programs, projects and actions that respond to the six key priority areas and meet the high-level goals and visions set out in the Climate Emergency Strategy.

In 2022/23, Council is investing significantly in staff, programs, services and infrastructure which seeks to address climate impacts. The table on the next page details the key initiatives which support the implementation of the Climate Emergency Strategy.

List of Council resources supporting climate emergency

Program or project	Description	Team and department	Budget
Climate emergency education programs	• Delivery of community climate emergency education sessions/programs • Delivery of climate emergency training for staff, EMT and Councillors	City Futures	Within operational budget
Adaptation framework and risk modelling	• Development of an Adaptation framework to increase Council and community resilience to climate risk • Detailed climate risk modelling including impacts to Council buildings, infrastructure, financial risk, health impacts, and environmental impacts	City Futures	Within operational budget
Community engagement/emissions reduction programs	• Programs working with community to facilitate emissions reduction • Energy efficiency kits for community • Showcase of energy efficient design	City Futures	Within operational budget
Research into low carbon and recyclable products	• Research of best available low carbon and recycled materials, and the financial impacts/ business case for use	City Futures	Within operational budget
Use Smart Cities for climate data and communications	• Use Smart Cities data for tracking climate impacts and actions • Use Smart Cities Kiosks as information points for climate	City Futures	Within operational budget
Business engagement and inclusion of climate in business programs	• Inclusion of climate information in education/engagement tools • Engagement program	City Futures	Within operational budget
First Nations engagement	• Work with First Nations on climate programs • Development of cross-cultural education program	City Futures	$20,000
Work with others on "Elevating ESD targets in the Planning Scheme"	• Work with Council Alliance for a Sustainable Built Environment, local government and state government on investigating "Elevating ESD targets in the Planning Scheme" and options to implement into the Planning Scheme and other mechanisms	City Places	Within operational budget
Progress Medium Density Guidelines	• -Progress Medium Density Guidelines for new developments, including investigating ways to implement into the Planning Scheme to encourage best practice climate outcomes for private developments	City Places	Within operational budget
Solar City Project	• Opportunities report to investigate several suitable solar and sustainable energy project options.	Major Projects and Strategic Partnerships	$100,000

Capital Works projects

Project	Team	Budget
Bicycle and Pedestrian Upgrades	City Places	$1.9million
Footpath Renewal	Assets and Capital	$505,000
Separate Footpath Program	Assets and Capital	$427,000
Footpath and Pram Crossings	City Places	$250,000
Braybrook Active Transport Infrastructure	City Places	$2,527,000
Tree planting and Urban Forest Strategy	Recreation and Open Space	$700,000
Street lights LED upgrade	City Futures	$185,000
Flood modelling	Assets and Capital	$250,000