



Brimbank
City Council

Annual Report 2014-2015

Dynamic Centre of the West





About this Annual Report

Brimbank City Council's 2014-2015 Annual Report is a thorough overview of Council's performance during the last financial year and reports against the objectives set out in Brimbank's *Council Plan 2013-2017*.

Within this report, we have outlined Council's achievements against the objectives in the *Council Plan*.

This report aims to fulfil Council's statutory responsibilities under the *Local Government Act 1989* and *Information Privacy Act 2000*.

To obtain a copy of this document, please contact the Council's Customer Service Centre on **9249 4000** or view a copy online at **www.brimbank.vic.gov.au**

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Introduction

Welcome to the Report of Operations 2014-2015

Council is committed to transparent reporting and accountability to the community and the Report of Operations 2014-2015 is the primary means of advising the Brimbank community about Council's operations and performance during the financial year.



Snapshot of Council

Brimbank City Council was formed on 15 December 1994, following the amalgamation of the former cities of Keilor and Sunshine.

About Brimbank

Brimbank has the third largest population in metro Melbourne and the second largest population in the western region.

Brimbank is the interface between the inner areas and major urban growth areas of Melbourne's West – it is the heart of Australia's fastest growing region.

Located in the western and north-western suburbs of Melbourne, Brimbank is between 12 and 23 kilometres West and North West of the Melbourne CBD. It is bound by Hume City Council in the north, Maribyrnong and Moonee Valley City Councils in the east, Hobsons Bay and Wyndham City Councils in the south and Melton City Council in the west.

The area was originally occupied by the Kurung-Jang-Balluk and Marin-Balluk clans of the native Wurundjeri people. Much of Brimbank was first settled by Europeans in the 1830s and 1840s as farming land. Keilor was established in the late 1840s, whilst St Albans was established in the late 1880s.

A rapid growth phase took place after the Second World War, with the development of many suburbs around the original settlements of Keilor, Sunshine and St Albans expanding to house many overseas migrants.

The City encompasses 25 suburbs including Albion, Cairnlea, Deer Park, Delahey, Hillside, Keilor, Kings Park, St Albans, Sunshine, Sydenham and Taylors Lakes.

Brimbank prides itself on its cultural diversity and is one of Victoria's most culturally diverse municipalities, having embraced more than 156 nationalities from around the globe.

Major attractions and facilities include Brimbank Park, Calder Park Motorsport Complex, Iramoo Wildflower Grassland Reserve, Keilor Public Golf Course, Organ Pipes National Park, Overnewton Castle, St Albans and Sunshine town centres, St Albans and Sunshine leisure centres,

Sunshine Golf Club, Sunshine Hospital, Victoria University (St Albans and Sunshine campuses) and Watergardens Town Centre.

Brimbank is home to established organisations including Aldi, ARC, Australia Post, Boral, Bunnings, Caterpillar, FedEx, Ferguson Plarre, Fisher and Paykel, Hunter Leisure, John Deere, Lombards, Schweppes, Schiavello and Sims Metal.

In more recent times, companies such as Digital Realty, IBM, Metronode, Preshafruit, Rand Group, Sleepyhead and Vistaprint have also chosen to make Brimbank home.

The dynamic centre of Melbourne's west

The ongoing revitalisation of open space, community facilities and town centres coupled with a richly diverse community has Brimbank on track to reinforce it as one of the best places to live, work and recreate in the west of Melbourne.

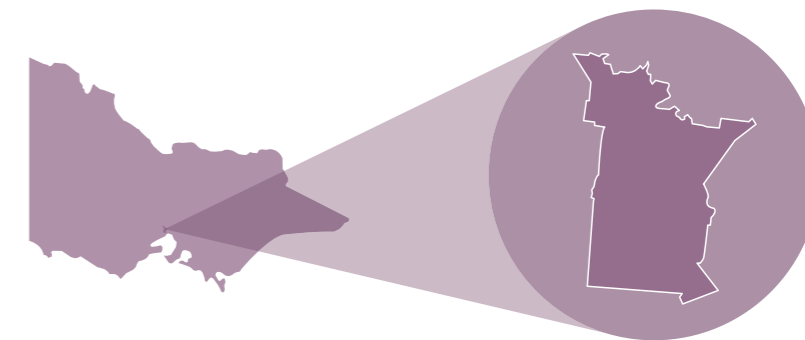
Over the past few years, Council has focused strongly on improving the City's amenity, liveability, social connectedness and governance.

By investing significantly in accelerating these outcomes, Council has made significant advances in planning and delivering community facilities and public infrastructure, supporting the arts and establishing all services on the ground.

Council is now consolidating the strong growth and investment and continuing to strengthen key stakeholder partnerships.

Located between 12 and 23 kilometres from Melbourne's CBD, Brimbank offers a central location linking established centres and new growth areas. It has land for development; established town centres; easy access to rail, road, port and aviation infrastructure; and links to the Princes Freeway, Calder Freeway, Western Highway and M80 Ring Road, and the regional centres of Geelong, Ballarat and Bendigo.

Brimbank has a significant strategic role to play in the provision of employment and business development for Victoria. Council's business development initiatives work to promote opportunities, attract and facilitate new businesses and enable existing businesses to grow and prosper.



Snapshot of Council (continued)

Reconciliation and Indigenous information

Brimbank has a rich Indigenous history, going back to when the Wurundjeri people first inhabited the region, thriving in the Maribyrnong Valley.

Council acknowledges the Kulin nation of people as the traditional owners of the land, the continuing spiritual connection to the land and renews its commitment to respect Indigenous beliefs, values and customs.

About 440 Registered Aboriginal Places exist in the Brimbank Local Government Area. The oldest artefacts found in the City are over 30,000 years old.

On 26 February 2008, Council adopted the full motion passed by the Federal Government on 13 February 2008 in saying sorry to the Stolen Generations on behalf of the Australian Parliament and people, and extended an apology to those Stolen Generations on behalf of the people of Brimbank.

Since July 2011, Council has flown both the Aboriginal and Torres Strait Islander flags alongside the Australian national flag every day outside its Sunshine Municipal Office.

Each year Brimbank City Council hosts a broad range of activities during Reconciliation and NAIDOC Week, such as Aboriginal cultural heritage tours, Sorry Day events, Aboriginal art exhibitions, library story-telling sessions and NAIDOC flag raisings.

On 17 April 2012, Council endorsed a Reconciliation Statement of Commitment and officially signed the Statement on 29 May 2012,

committing it to learning from the past and seeking new ways to build relationships with the Aboriginal and Torres Strait Islander community, and to developing a Reconciliation Action Plan. It was committed that the Reconciliation Action Plan would be developed in consultation with internal and external stakeholders including Council staff, Aboriginal and Torres Strait Islander residents and local Aboriginal and Torres Strait Islander service providers and community groups.

In May 2013, Council adopted a Reconciliation Action Plan that demonstrates its commitment to reconciliation, for all Aboriginal and Torres Strait Islander people.

Brimbank at a glance

| | |
|--|--|
| ▶ Area | 123 square kilometres |
| ▶ Population Count | 197,701 (Estimated Resident Population June 2014) |
| ▶ Males | 50.0% |
| ▶ Females | 50.0% |
| ▶ Residents aged under 18 years | 23.2% |
| ▶ Residents aged between 18 and 59 years | 60.0% |
| ▶ Residents aged 60 years and over | 16.8% |
| ▶ Indigenous population | 702 |
| ▶ Residents who speak a non-English language at home | 56.2% |
| ▶ Median house price for 2014 | \$405,000 |

Data provided by the Australian Bureau of Statistics 2011 Census Data, with the exception of the median house price for 2014, which was sourced from the Department of Environment, Land, Water & Planning using Landata - Land Victoria.

Vision, Mission, Values and Statement of Strategic Intent

Brimbank's Council Plan 2013-2017 sets out Council's vision, statement of strategic intent, mission and values as follows:

Vision

Brimbank will be the dynamic centre of Melbourne's West. We will be a proud, diverse and connected community.

Statement of Strategic Intent

Develop Brimbank through enhancing and celebrating the many diverse identities, communities and cultures within Brimbank; creating high quality spaces and places; and providing learning and employment opportunities.

Mission

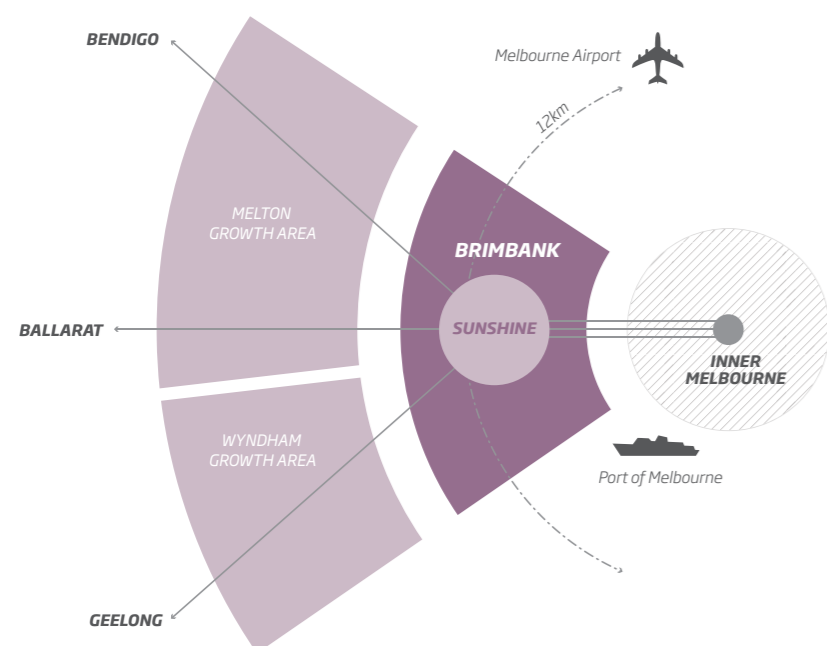
Brimbank City Council will strive to achieve the community's vision by:

- Meeting the needs of our community and those of future generations in a collaborative and financially responsible manner
- Enhancing community wellbeing within a strong foundation of social justice
- Creating an urban environment that is safe, attractive, vibrant and liveable
- Demonstrating commitment to environmental protection, sustainable development and reducing our ecological footprint
- Promoting Brimbank as the first choice for new industry, business and development
- Delivering best practice services that meet the needs of the diverse and growing Brimbank community.

Values

For Brimbank City Council employees and the Council, to be the best at what they do and achieve the community vision and Council strategic intent and mission, their actions and decisions are guided by a set of five fundamental and unifying values:

- ▶ we show **RESPECT**
- ▶ we act with **INTEGRITY**
- ▶ we work **TOGETHER**
- ▶ we **COMMUNICATE** openly
- ▶ we strive for **EXCELLENCE**



Snapshot of service delivery in 2014-2015



Children, youth and family services

Council provides a range of services for families and young children and opportunities for young people to develop skills and contribute to community life.

What we delivered

- Coordinated home-based childcare with 213 equivalent full-time childcare places and 1,265 monitoring visits to 51 active Family Day Care educators
- Supported provision of childcare at nine centres
- Maintained 30 preschool premises
- Processed 2,320 four-year-old preschool applications
- Supported 102 community based playgroups including 17 facilitated and 17 supported playgroups
- Provided 24,034 Key Age Stage consultations through the Maternal and Child Health service
- Conducted 2,975 Maternal and Child Health first home visits
- Saw 8,674 children at a Brimbank Maternal and Child Health clinic
- Provided youth support and counselling services to 130 young people
- Supported a range of youth programs attended by 1,219 young people
- Coordinated six youth events attended by 356 young people.

Waste and recycling

Council has a commitment to sustainable waste management and provides a comprehensive waste service to the community.

What we delivered

- Weekly domestic waste and fortnightly recycling collection for 67,688 households and fortnightly green waste collection for 33,162 households
- Lifted 5,239,650 bins
- Collected 41,904 tonnes of waste



- Recycled 16,086 tonnes of waste
- Collected 9,578 tonnes of green waste
- Collected and recycled 3,330 tonnes of hard waste, 34 tonnes of steel, 7,439 mattresses and 2,952 tyres in the annual kerbside hard waste collection service
- Collected 29,672 kilos of paint, 32,947 litres of motor oil and 850 kilograms of household batteries
- Accepted 723 kilograms of fluorescent tubes, 481 car batteries, 37,475 kilograms of e-waste and 2,717 gas cylinders at the permanent Detox Your Home centre at Stadium Drive, Keilor Park.

Leisure, culture and community strengthening

Council offers a range of services to the community including arts and culture, sport and recreation, festivals, events, community centres and leisure centres.

What we delivered

- A range of low cost or free community strengthening activities at five community centres/Neighbourhood Houses
- Provided 14,517 program and event hours through community centres for 20,042 participants
- Neighbourhood Houses that were attended by 235,602 people who dropped-in or participated in a regular and casual program or class
- Community Leadership Programs for 37 people
- Governance training for 287 participants
- Held four Brimbank Leadership Alumni Networking Events
- The Brimbank Leadership Alumni Mentoring Program for 17 Alumni members
- Held the Brimbank Sustainable Living Expo attended by more than 1,400 people
- Coordinated the Brimbank Men's Health Day and Pop Up Shed events for more than 260 people
- Provided more than 60 grants to community groups valued at \$329,000
- Conducted three Places of Worship tours visiting nine places of worship that were attended by 120 people
- Held two Interfaith forums - Faith Acceptance and Living Together and Caring for The Soul - for more than 150 attendees within the Brimbank Maribyrnong Interfaith Network
- Partnered in the delivery of the Fit to Drive road safety workshops to over 1,000 Brimbank senior secondary school students
- Exhibited work from 30 artists, arts groups and community groups at the Hunt Club Community Arts Centre and the Sunshine Art Spaces Gallery which attracted around 1,000 attendees
- Supported 17 artists or arts organisations by providing five dedicated art spaces (studios or shopfronts) for career development
- Launched one public art project and commenced another major public artwork
- Held four INfuse artists' network professional development events, attended by around 55 artists
- Awarded three Activation Partnership Funds to artists through the Art Spaces program
- Facilitated five community art participation projects (two ongoing) involving around 1,200 community members attending 130 workshops, rehearsals and performances
- Supported four community-led arts events, and a key community festival with 100 community performers and artists and attended by 15,000 people
- Advised and guided more than 40 groups and community projects to produce community events
- A community engagement program of events that included 22 public performances and movies in public places engaging more than 50 community performers/groups
- Offered 162 arts and culture short courses delivered by 18 artists to 635 participants
- Facilitated 557,930 visits to the leisure centres (that is three visits per head of population) and 88 group fitness classes each week
- Maintenance of the Keilor Public Golf Course where 35,004 rounds of golf were played
- Facilitated 185,355 visits to the Keilor Basketball and Netball Stadium where 4,998 basketball and 914 netball games were played.

Snapshot of service delivery in 2014-2015 (continued)



Planning and building

Council is responsible for planning permit approvals, provides building permit services, and conducts inspections of building works and fire safety audits.

What we delivered

- 1,227 planning applications received
- 516 planning related property information requests
- 289 subdivision applications received
- \$365.72 million total value of new building projects requiring building permits
- 430 investigations resulting from building related complaints
- 236 report and consent requests received and processed for buildings
- 49 illegal rooming house inspections
- 267 swimming pool barrier inspections
- 34 after hours emergency call out inspections (fires, vehicle impact and dangerous buildings, etc.)
- 104 essential services maintenance inspections
- 658 mandatory building inspections
- 498 inspections resulting from complaints relating to planning compliance
- 241 illegal building works identified
- 1,747 building related property information requests
- 307 requests for copies of plans
- 44 planning infringement notices
- 20 Magistrate Court prosecutions for both planning compliance and building infringements
- 284 Building Notices and Orders served.



Library services

Brimbank's five libraries offer programs and services for the whole community and cater for all ages.

Programs include story times and social groups and services include study facilities, WiFi, Internet and computer access. Of the 217,000 items available to borrow, 33 per cent are on loan at any given time. The library's online services include e-reference, downloadable e-books and audio books, access to hundreds of online magazines, and newspapers in over 60 languages.

What we delivered

- 19,876 new physical items were added to the collection in English and 15 community languages
- 9,984 electronic resources were added to the collection
- 1,936,911 total library visits. Of these visits, 1,098,897 were made to the five libraries and 838,014 to the online library
- 1,434,977 collection loans. Of these, 1,004,276 physical items were borrowed and 430,701 electronic resources were utilised
- 216,888 catalogue searches completed
- 10,931 new library members registered bringing the total library membership to 81,194
- 270,586 Internet bookings made
- 9,191 video game bookings made
- 130,420 reference questions answered
- 3,333 library programs provided to 66,951 people
- 800 people attended the Brimbank Writers & Readers Festival
- 1,252 home library service visits made to deliver books and other resources.



City compliance

Council is responsible for the management of animal control in Brimbank.

What we delivered

- 13,368 compliance service enquiries attended to, comprising 1,977 for parking, 951 local law, 328 litter, 979 abandoned/derelict vehicles, 2,460 condition of land, 2,152 cat enquiries, 2,541 dog enquiries and 1,980 other enquiries. Of these, 84 per cent were completed on time
- 974 dogs, 1,789 cats and 94 other animals picked up by Council officers
- 12,324 dogs and 3,223 cats registered
- Six dog attack prosecutions, 537 infringements issued for animal related matters
- 14,395 parking infringements and 645 local law infringements issued
- 1,800 vacant properties inspected and 779 fire hazard reduction notices issued. Of these, 187 land owners were issued with infringements and 103 properties had to be cut by Council's contractor
- 73 event permits issued
- 117 school crossings supervised every school day.

Environmental health

Council has a responsibility to provide services and information to the community in order to protect the public from disease, provide safety and ensure wellbeing.

What we delivered

- 2,068 food premise inspections
- 4,516 vaccinations administered to infants
- 11,264 vaccinations administered to school aged children.



Roads, footpaths, drains and building maintenance

Council is responsible for managing the City's local roads, footpaths and other assets.

What we delivered

- 1,241 kilometres of underground drain pipes managed and maintained along with 60 kilometres of table drains
- 44,736 storm water pits, 423 litter traps and 38 gross pollutant traps maintained and cleaned
- 4,924 drain pits inspected and cleaned
- 3,205 litter traps inspected and cleaned
- 950 kilometres of sealed roads inspected and maintained, including 14 kilometres of unsealed roads and 1,565 kilometres of footpaths
- 80,000 street/road signs proactively inspected and maintained and 5,264 signs physically maintained
- 31,000 (approx.) kilometres of residential and commercial kerb and channel swept
- 1,683 tonnes collected through street sweeping program
- 120,328 street litter bins emptied
- 2,028 tonnes of litter collected through the street litter bin and manual litter collection service
- 122,428 square metres of local roads resealed
- 266 buildings maintained on 165 sites
- 208 playgrounds maintained, of which 152 are in open space and 56 in preschools, child care and community centres.



Ageing and inclusion

Council's Ageing and Inclusion services for the community include Home and Community Care (HACC) and Community Aged Care Packages (CACP) and a range of Community Programs including Community Transport, HACC Planned Activity Groups (PAG), volunteers and seniors.

These services support, maintain and enhance the physical, social and emotional wellbeing of older people and people with a disability living in Brimbank.

What we delivered

- 65,741 Meals on Wheels
- 44,431 hours of domestic assistance
- 12,165 hours of personal care
- 4,015 people received a Home and Community Care service
- 12,907 hours of respite care
- 3,750 hours of property maintenance
- 52,805 hours of planned activity support services
- 9,090 hours of assessment and care management
- 33,274 passenger trips on Brimbank's community transport buses.



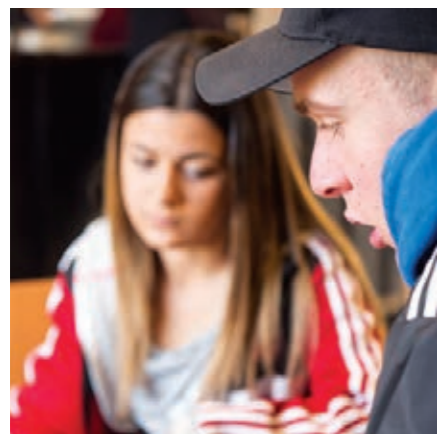
Parks, open spaces and environment

Council is responsible for maintaining local parks, creek corridors, sports grounds, municipal reserves and street trees.

What we delivered

- Upgraded four neighbourhood playgrounds
- Planted 13,900 new trees. This included planting of 10,000 trees at reserves, 700 trees along arterial roads, approximately 1,700 new street trees, 1,500 trees as part of park upgrade projects, and 18,161 indigenous species (trees, shrubs and grasses) planted within conservation assets
- Completed suburban park upgrade at Verona Drive, Taylors Lake which was officially opened on 6 June 2015
- Completed a new on-road cycling route along Duke Street from Surrey Street to St Andrews Drive, Sunshine North
- Completed a new 4.8 kilometre off-road cycling route with lighting and 90,000 plants from Fitzgerald Road, Sunshine West to Ashleigh Street, Tottenham via Forest Street and Sunshine Station
- Commenced installation of new wayfinding signs in Sunshine Activity Centre
- Completed footpath upgrade along Dickson Street, Sunshine
- Maintained approximately 1,180 hectares of public open space, streetscapes, grassed areas and soft landscaped areas
- Inspected and maintained approximately 200,000 trees in parks and streets including powerline clearing works in line with Council's Electric Line Clearance Management Plan
- Carried out emergency tree works and clean-up following two significant storm events in July and October 2014 and March and April 2015
- Maintained 29 sports reserves comprising 63 playing fields
- Maintained 143 irrigation systems including the installation of a new irrigation system at Keilor Park fields 3 and 4
- Maintained Keilor Public Golf Course.

Highlights of the year



Strategic Objective: Council and the Community Working Together

Brimbank City Council is committed to working in close collaboration with the community, facilitating a wide cross-section of community participation, including 'hard to reach' groups, through a variety of forums and partnerships to better engage, develop, represent, and communicate with our diverse community.

Brimbank City Council will fulfil its statutory and legal obligations to the community and manage the municipality in a financially sustainable manner to meet the current needs of our community and those of future generations.

Achievements:

The 2014–2015 Grants program was completed, resulting in:

- 144 applications received across five categories
- 60 applications approved for the amount of \$329,374
- Six information sessions held including two external partnership sessions
- Translation of Brimbank Community Grant Tip Sheets into 10 different languages
- More than 200 enquiries and 30 meetings held between community groups and council officers
- Council undertook a range of improvements to the website including adding a translation function and a YouTube link to the front page. Council also launched Brimbank Buzz, an online blog to promote Council news and events.



Strategic Objective: Community Wellbeing

Brimbank City Council is committed to creating an enhanced quality of healthy and active community life where our rich cultures are celebrated, embraced and connected to the broader community.

Within a strong foundation of social justice, Council is committed to the provision of affordable services and community infrastructure that builds healthy people and communities through education, recreation, arts and culture and sport.

Achievements:

- In2Sport Brimbank was very successful, funding 456 children to join a sports club, of which 200 had never registered with a sports club before. Demand once again exceeded the availability of funding. This takes the total number of approved applications to 1,009 since its development in 2013. External funding towards the program was provided from Cricket Victoria and Sports Without Borders
- A Community Soccer Hub was established at Selwyn Park as a direct outcome of the Brimbank Cup, which provides newly arrived and disadvantaged communities with the opportunity to train twice a week and play informal games on weekends
- The 2015 Brimbank Cup was successfully held with seven female and 24 male teams competing in the event hosted by the Balmoral Soccer Club
- Council's Volunteer program continued to be developed. Volunteering initiatives included the Home Library Service actively distributing library material to residents unable to access the library; Home Visiting Program linked to the Community Register where volunteers actively telephone clients on a regular basis; and the Recycled Book Program redistribution of library materials that have been withdrawn from the St Albans/Sunshine branch libraries.



Strategic Objective: Urban Design and Infrastructure

Brimbank City Council is committed to fostering strong pride for residents and visitors by creating an urban environment that is attractive, clean and green and which improves living and housing, business and recreational opportunities, demonstrates environmental leadership and fosters a sustainable economy.

Achievements:

- Proactively cleaned the activity centres, including footpaths, using high-pressure washers as per the approved program
- A number of partnerships with schools were established with Council signing a Joint User Agreement for the use of the soccer pitch at Copperfield College and a Joint User Agreement for use of the playground at Albanvale Primary School
- A synthetic cricket wicket was installed at Glengala Primary School, with Sunshine Heights Cricket Club benefiting from the partnership developed with the school
- Both Primary and Secondary schools now have agreements in place including for use of Building Education Revolution buildings and for sports grounds.



Strategic Objective: Sustainable Environments

Brimbank City Council is committed to promoting the long-term sustainable development of the municipality.

Council will do this by facilitating a dynamic and accessible environment that is supported by a healthy and informed community that enjoys rich environmental characteristics within the municipality. Council is committed to environmental protection, planning for sustainable developments, improving the sustainability of our building stock, and reducing our ecological footprint.

Achievements:

- Council was named Victorian Sustainable City of the Year in August 2014 at the Keep Australia Beautiful Victoria Awards
- On 24 February 2015, Council approved the preparation of Amendment C163 to the Brimbank Planning Scheme to introduce a Neighbourhood Character Overlay over part of Albion
- The first six months of the 2015 Environmental Event Calendar was delivered and included a World Environment Day event – planting at Buckingham Reserve and National Tree Day event at Sydenham Park
- Ongoing support provided to conservation volunteers and 'Friends of' groups including attending meetings, planning works, assisting with applying for grants, promotion of events and activities.



Strategic Objective: Industry and Economic Development and Strategic Sites

Brimbank City Council is committed to providing local employment and business development opportunities whilst also ensuring that such activities do not have a detrimental impact on local communities.

The municipality contains a range of strategic sites (outside of Town Centres or Urban villages) that, due to their location, size, environment or current or past use, can greatly assist Council achieve its economic, social or environmental objectives.

Achievements:

- Council hosted an Investment Forum in Sunshine with guest speakers including Peter Seamer, Chief Executive Officer of the Melbourne Planning Authority
- At least 461 businesses attended business development and networking sessions, including business breakfasts, business development sessions, group program and business counselling
- Council conducted a promotional campaign for Keilor Village through a Discover Your Own Backyard campaign and Postcards TV promotion in conjunction with the Keilor Village Traders
- Positive tourism messages reached over 200,000 people
- In January 2015, Council supported the St Albans Lunar Festival, which attracted approximately 70,000 to St Albans, and in March 2015 Destination Melbourne featured posts about the Keilor Hotel reaching over 6,000 people
- In March 2015, Council supported Pho Fever in Sunshine as part of the Melbourne Food and Wine Festival. Prime time media coverage including Channel 9's Today program and ABC Radio and Melbourne Food and Wine social media promoted the event to 1.5 million people across Australia
- Council continues to be a member of the Western Melbourne Tourism Board.



Strategic Objective: Organisational Effectiveness

Brimbank City Council is committed to the ongoing delivery of a broad range of services that meet the needs and aspirations of the diverse and growing Brimbank community.

Guided by the Australian Business Excellence Framework, the ongoing development of our staff is a critical element to our continuous improvement of service delivery. We will continue to benchmark services to ensure best practice, lead by example, and implement best practice services to the community.

Achievements:

- Planning for the Business Transformation project was completed with implementation to commence in 2015–2016. The project focuses on enhancing the customer experience
- Council's Risk Management Strategy and Plan continued to be implemented, including investigating the feasibility of a shared risk module (strategic, operational, OHS). The first six months of a risk awareness program was implemented, and involved the development of risk culture strategy, risk training for staff (Managers' session held in May 2015) and the start of a comprehensive review of risk registers, policies and procedures.

Challenges and Future Outlook



Challenges

Changes to the sector including the announcement of rate capping to come into effect in 2016–2017

Meeting higher community expectations with diminishing funds

Working with major land owners and developers to facilitate development and optimise design outcomes in line with town centre structure plans

Advocating for public transport and safety improvements including grade separations in town centres

Pursuing diminishing government grants and other sources of funding for major projects and initiatives

Keeping ahead of rapid technological change

An ageing workforce



The future

Complete the building of the new Brimbank Community and Civic Centre, the Errington Performing Arts community centre and the Keilor Municipal offices

Plan for the redevelopment, or new build, of the St Albans Leisure Centre

Continue to green the City and improve the amenity of the area with better parks, open spaces, public art and urban design treatments within a constrained environment

Implement the *Brimbank Disability Action Plan*, *Brimbank Community Learning Strategy 2014–2017*, *Biodiversity Strategy 2012–2022*, *Green Wedge Management Plan* and *Sustainable Water Management Strategy*

Investigate opportunities for cost saving and service improvements through shared procurement

Deliver more services online to meet community needs

The Year in Review



L-R: Jane Nathan Administrator, John Watson Chair of Administrators, John Tanner Administrator.

Message from the Administrators

This Annual Report outlines Brimbank City Council's performance in accomplishing the actions outlined in the *Brimbank Council Plan 2013–2017 (Year 2 - updated 2014)*.

As Administrators, we are appointed by Council. Both Council functions and powers are set out in the *Local Government Act 1989*. The role of Council includes:

- Setting the strategic direction for Council and monitoring and improving ongoing performance
- Managing Council's assets and resources responsibly
- Considering the current and future needs of the local community when making decisions
- Providing accessible, accountable and transparent government
- Advocating the needs of the Brimbank community to promote investment by other spheres of government and the private sector
- Promoting civic participation and delivering programs, which enhance community health and wellbeing.

Highlights

In 2014–2015 Council delivered a robust capital works program that included the commencement of construction on the Brimbank Community and Civic Centre. This once-in-a-generation project is a \$52 million investment in the Sunshine Town Centre.

This project will have many benefits including significantly enhancing the efficiency of Council operations while also saving the community money in the long term. This will be achieved

through the consolidation of currently dispersed offices and creation of a revenue stream from partner tenants in the new building.

Focusing on infrastructure creation and renewal, Council also started works on the \$6.5 million Keilor Basketball Netball Stadium extension and awarded the contract for works on the \$8.9 million Errington Community Centre redevelopment at St Albans.

Roads renewal remained a key priority with \$16.9 million dedicated to maintaining and improving our road network. Council welcomed funding support from the Victorian Government towards the cost of sealing and improving Jones and Bunting Roads in the Brooklyn industrial precinct.

Walking and cycling paths were also a focus with construction starting on a 3 metre wide, 4.8 kilometre, shared path with lighting between the Western Ring Road and Tottenham Station. This path was made possible through funding from the Regional Rail Authority. It connects Sunshine to the Melbourne CBD and is a fantastic initiative boosting the liveability of the area.

Council continued the implementation of the *Creating Better Parks Policy and Plan*, including a significant park upgrade at Verona Drive Reserve in Taylors Lakes. For the financial year, \$1.3 million was allocated to upgrading parks and playgrounds, bringing the total spend on park improvements to \$20 million since *Creating Better Parks* was adopted in 2008. Since then, 83 parks have been upgraded across Brimbank.

Council committed to purchase more than half of the former Sunvale Primary School in Sunshine to develop into additional parkland, and released the Ardeer Green Hub Draft Master Plan for consultation. The draft Master Plan includes provision for criterium racing, mountain bike and BMX facilities. Council maintained its strong focus on improving the public realm and providing community infrastructure that can be enjoyed well into the future.

In our Town Centres, Council started Stage 1 works on the implementation of the Hampshire Road Master Plan in Sunshine and continued work towards introducing a Design and Development overlay in the Keilor Town Centre. Council also welcomed funding for grade separations and new rail stations in St Albans at Furlong and Main Roads, which it has long advocated.

Council's commitment to sustainability was recognised with Brimbank City Council announced Sustainable City of the Year 2014 at the Keep Australia Beautiful Awards Victoria awards, which encourage, motivate and celebrate local sustainability achievements. This award was a huge acknowledgement not only for Council but also for all the great work Brimbank residents doing to make their local area 'inclusively' sustainable.

Council's focus on a range of community-based sustainability and conservation initiatives including waste management, whole-of-water cycle management, conservation of natural assets, and energy and greenhouse gas reduction contributed to this recognition.

During the year Council also endorsed *Low Carbon West* – a strategy to reduce greenhouse gas emissions that was developed by the Western Alliance for Greenhouse Action, of which Brimbank is a member Council.

Throughout the year Council was involved in a range of activities to enhance community health and wellbeing.

Council adopted the *Brimbank Community Strengthening Policy* aimed at increasing civic participation and the *Brimbank Community Grants Policy* (Major Policy) which sets the parameters for the delivery of Council's Community Grants Program. Over \$300,000 was provided in community grants over the financial year.

Other policies and plans introduced during the year included Council's *Plan to Prevent Men's Violence Against Women*, *Brimbank Youth Strategy 2014–2019* and *Brimbank Electronic Gambling Policy 2015–2019*.

Council's In2Sport Program approved its 1,000th application supporting young people in Brimbank to get involved in sport. Council also delivered the Brimbank Cup in partnership with Victoria Police and the Balmoral Football Club, which was supported by Football Federation Victoria and Melbourne Victory. The fourth annual award-winning tournament was a huge success once again with over 32 teams participating in the event.

Council also provided support to local organisations to deliver a range of community festivals and events that enhance and contribute to community pride. These events included the hugely popular St Albans Lunar New Year, Sunshine Pho Fever as part of the Melbourne International Food and Wine Festivals, the Sunshine Lantern Festival and ANZAC Centenary Celebrations in Keilor and Brimbank.

Advocacy and Engagement

Council worked towards its vision of Brimbank becoming the dynamic centre of the West. In the Victorian Government's planning blueprint for Melbourne, Plan Melbourne, Sunshine was named as one of nine Metropolitan Activity Centres, and one of six National Employment Clusters. This recognition follows significant work undertaken by Council to promote Sunshine as the heart of Melbourne's booming West.

In October, Council facilitated an investment forum in Sunshine to promote the untapped potential for investment and development in the town centre. The forum included a presentation from the Chief Executive Officer of the Melbourne Planning Authority Peter Seamer outlining how Sunshine would thrive over the next 30 years.

Council is also working in partnership with other stakeholders to promote the Sunshine Health and Wellbeing precinct on Furlong Road. State Government has announced it will construct a \$200 million Women's and Children's Hospital to help meet the increasing demand for services in the region.

Throughout the year, Council continued its participation in a number of region wide programs to advocate for better services, facilities, infrastructure and sustainability initiatives in the West.

Council also continued to help facilitate and participate in the Brimbank Social Justice Coalition, events to promote White Ribbon Day, NAIDOC Week, Refugee Week and IDAHO Day.

Good Governance and Transparency

Council has three (3) Local Laws for the City of Brimbank. Local Law No. 1 and No. 3 are Governance related, and Local Law No. 2 relates to the safe and fair use of the municipality by the community.

Council's Governance Local Laws set a new standard in Local Government for promoting good governance and transparency, going beyond what is required of Councils through the *Local Government Act 1989*. Brimbank City Council's Local Laws establish an open and accountable framework for the administration and governance of the city.

Local Law No. 1 specifically relates to meeting procedures. Following a review, Local Law No.1 was gazetted in June 2015. Local Law No.1 reflects good governance practice and aims to enhance Council's decision making processes.

Local Law No. 2 is Council's General Local Law and it outlines Council powers and functions including how public areas are protected and used, how the amenity of the city is maintained and the management of animals.

Local Law No. 3 refers to consultation requirements for major policy. Council formally adopted the Local Law No.3 – Governance (Major Policy Consultation) which promotes transparency in decision making in June 2014. The policy prescribes a public consultation process that must be followed when Council considers, or wishes to change, a major policy.

Thank you

Overall, Council continued to deliver projects, initiatives and services that are creating a better Brimbank. I would like to thank the many organisations, agencies, community groups and individuals as well as Council staff that have contributed towards improving this proud City.

John Watson, Chair

Jane Nathan, Administrator

John Tanner, Administrator

Chief Executive Officer's Message



On behalf of Brimbank City Council it is a great pleasure to present the Council's 2014-2015 Annual Report. The CEO is the person to which Council delegates most powers and has a number of responsibilities which are set out in Section 94 A of the *Local Government Act 1989*.

These include:

- Ensuring an appropriate organisational structure exists for the Council
- Promptly implementing Council decisions
- Overseeing the daily management of council operations with respect to the Council Plan
- Implementing and embedding a code of conduct for Council staff
- Providing timely advice to the Council
- Ensuring compliance with relevant legislation in respect to Council operations.

Highlights

The 2014-2015 year continued Council's ongoing commitment to creating a better Brimbank. Construction started on the Brimbank Community and Civic Centre, which is the largest capital project in the Council's history. The Community and Civic Centre is a landmark project that will consolidate Council offices while also providing a new state of the art library and community meeting spaces.

The consolidation of offices will create significant efficiencies in Council operations. In addition to the relocation there has been significant progress in 2014-2015 in driving business improvements.

Following the resignation of the Director Corporate Services during the year there was an opportunity to review the organisational structure. Most of the responsibility of the Corporate Services Directorate was transferred to the Governance and Community Relations Directorate, which was renamed Corporate and Community Relations. A Chief Financial Strategist position was also created that reports in to the Director Corporate and Community Relations and who oversees Procurement, Rating and Revenue and Finance. Asset management, which previously sat in the Corporate Services Directorate, was transferred to the Infrastructure and Environment Directorate.

During the year, an IT Governance Group and Business Transformation Project Team were also established to further embed a culture of improvement in the organisation, focussing on technology as an enabler. The role of these two groups is to further enhance the community's and other stakeholders' experiences when interacting and transacting with Council. This is a major step in creating a community first culture, which aims to offer our residents and customers online access to Council services.

Organisational Performance

I am very pleased to say that Council met all of the organisational indicators that were established as part of the Local Government Performance Reporting Framework. This was the first year that Council was required to report on this particular set of indicators and they can be viewed in the Performance Statement. In order to achieve the indicators, the Council established a robust internal process that allowed the indicators to be tracked and reported upon to the Audit and Risk Management Committee quarterly.

Council implemented a number of initiatives to drive efficiencies within the organisation. Major technology projects that started during the year included planning for a new telephony system, improving the user experience for Council's website and planning for building a new website. Other initiatives included preparing to move to a digital first workplace, investigating online payment opportunities and integrations to existing systems to better manage data. All of these projects are focused on improving the customer experience.

During the year, Council also negotiated a new Enterprise Bargaining Agreement. Brimbank continues to be a great place to work and through the provision of good working conditions, a safe workplace and enabling technology we strive to deliver services that meet our community's evolving needs and aspirations.

Thank you

I would like to thank our community, the Council and all Brimbank City Council staff for contributing towards Council's vision and Council Plan. Together we are making Brimbank better - better services, better facilities and better open spaces for everyone to enjoy.

Bill Jaboor, Chief Executive Officer

Financial summary

The 2014-2015 financial year results reflect Council's ongoing commitment to financial and infrastructure sustainability as outlined in Council's Long-term Financial Plan.

Financial Summary

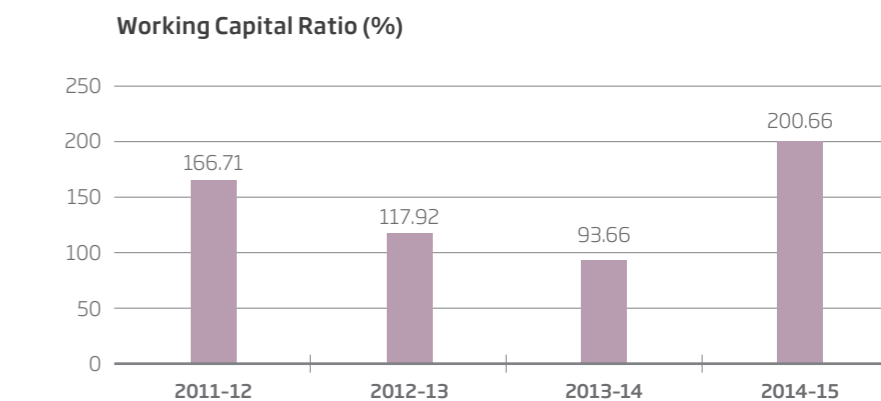
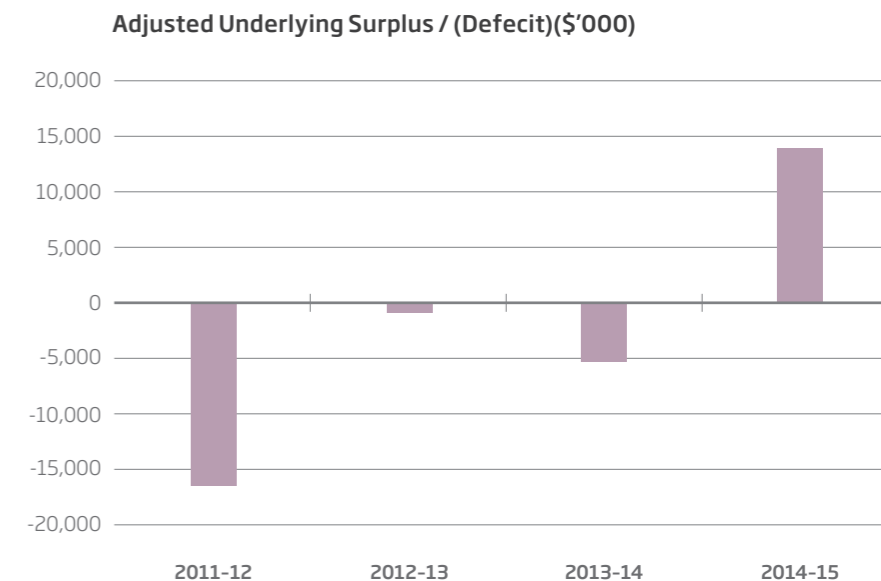
Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the Financial Statements and Performance Statement sections of this Report.

Operating Position

Council achieved a surplus of \$31.42 million in 2014-2015. This surplus compares favourably to the prior year's surplus of \$5.37 million. The adjusted underlying surplus of Council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a surplus of \$13.78 million. This compares favourably to the expected target of >0%. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the \$1.73 billion of community assets under Council's control.

Liquidity

Cash has increased by 114 per cent from the prior year mainly due to the receipt of Financial Assistance Grants from the Victorian Government totalling \$6.9 million; this relates to the first and second quarter allocations of the 2015-2016 year. Furthermore, funds of \$16 million allocated for capital works were not expended during the 2014-2015 financial year and were carried forward to be spent in 2015-2016. The working capital ratio, which assesses Council's ability to meet current commitments, is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 200 per cent is an indicator of satisfactory financial position and within the expected target band of 120 per cent to 200 per cent.



Financial summary (continued)

Obligations

Council aims to ensure that it is able to maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community.

At the end of the 2014–2015 year Council's debt ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue was 35 per cent, which was within the expected target band of 20–60 per cent.

Council's asset renewal ratio, which is measured by comparing asset renewal expenditure to depreciation was 53 per cent, which is below the expected target band of 90–110 per cent. This is due to asset renewal falling in the 2015 year as capital funding is diverted into constructing the Brimbank Community and Civic Centre.

Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration which compares rate revenue to adjusted underlying revenue was 70 per cent for the 2014–2015 year, which is toward the top end of the expected target band of 40–80 per cent. Council has focused on broadening its revenue base and for the 2014–2015 year was able to keep its rate increase to 6.65 per cent. This resulted in an average residential rate per residential assessment of \$1,465.55, which compares favourably to similar councils in the outer metropolitan area.

Economic factors

Financial Assistance Grants

Prior to the end of the 2014–2015 financial year, Council received Financial Assistance Grants from the Victorian Government totalling \$6.7 million relating to the first and second quarter of the 2015–2016 year. As Council must recognise these grants as revenue in the period they are received, this has increased the surplus of Council for the 2014–2015 year.

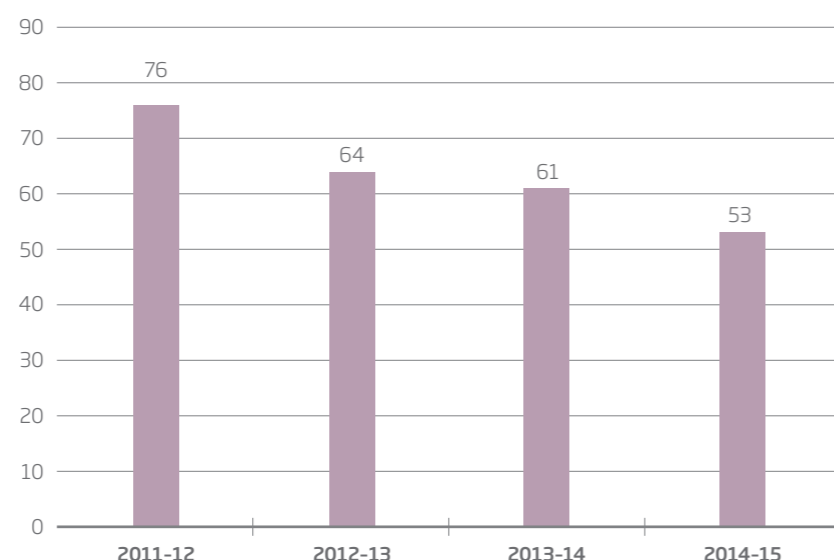
Rate Capping

The Victorian Government has committed to capping the level of Local Government rate increases to the Consumer Price Index. The Minister for Local Government has asked the Essential Services Commission to develop a Local Government Rate Capping Framework and provide a final report by October 2015. The details of the Framework are not available at this time, but are expected to apply from 2016–2017 year. The impact on Council is that savings will need to be identified across its operations to offset the reduced rates income in the future. Work has commenced on identifying these savings so Council has a financially sustainable plan going forward.

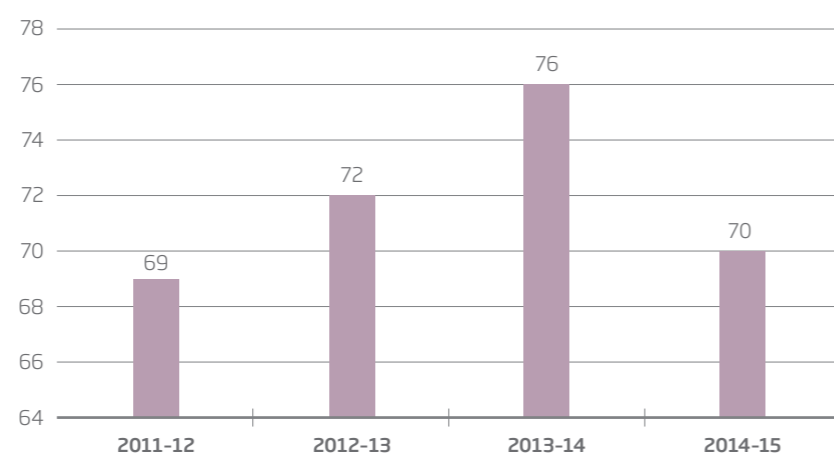
Loan Borrowings (%)



Asset Renewal (%)



Rate Concentration (%)



Description of Operations

Brimbank City Council delivers more than \$100 million in services and programs. Council's vision for Brimbank as the dynamic centre of Melbourne's West, with a community that is proud, diverse and connected is supported by this service provision.

The range of programs and services address needs across the community, from the business sector, environment, community wellbeing, roads and infrastructure to animal management. Community take-up of the services and programs show the importance of these Council functions.

The Council Plan 2013–2017 outlines Council's Strategic Directions, which are supported by a number of other Council strategies, plans and policies. This includes the Annual Budget 2014–2015, which highlights project priorities and spending.

Council's Strategic Objectives are monitored by a set of service performance indicators and measures. They offer a corporate framework for the delivery of services, facilities, support and advocacy and achieving the vision and objectives outlined in the Brimbank Community Plan. The Council Plan sets out Council's key strategic directions and actions for a four year period.

Council's actions are guided by Victorian and Australian legislation which supports good governance and enables Council to responsibly deliver a community first approach.

Major capital works

During 2014–2015 the major capital works included the following:

Brimbank Community and Civic Centre

The Brimbank Community and Civic Centre is a once-in-a-generation project being constructed on Hampshire Road in the Sunshine Town Centre.

The purpose-built building will include:

- A new Sunshine Library over two levels
- A new Sunshine Customer Service Centre
- A range of community meeting spaces
- Council Chambers
- Exhibition spaces, and
- A local history interpretive centre.

The Brimbank Community and Civic Centre will also provide new offices for Council staff that are currently located in a number of offices around Sunshine and in Keilor, as well as tenant spaces for other businesses.

Contractors commenced demolition works on the former Sunshine Library and Customer Service Centre building on Hampshire Road in October 2014. Construction commenced in November 2014.

The new centre is on track to be completed mid-2016 at a total cost of \$52 million.

Errington Community Centre redevelopment

The Errington Community Centre and Performing Arts Facility in Princess Street, St Albans,

is being redeveloped to provide accessible, flexible community spaces and places for all life stages for residents today and for generations to come.

The project will include the construction of a second storey above the existing single storey building, in addition to the reconfiguration and improvement of existing facilities including halls, meeting and activity spaces, as well as support amenities such as kitchens and toilets.

New facilities will include a 200-seat flexible performing arts space with associated support spaces, additional meeting rooms, rehearsal room, a dance space, art and craft studio, a consultation room, office support space and education/training spaces.

The project also includes a civic entry plaza, landscaping and site improvements to integrate the newly refurbished and expanded facility within the wider, cohesive, Errington Precinct.

The total cost of the project is \$8.96 million and includes \$2.5 million from the St Albans Community Centre Co-Operative Ltd and a \$500,000 Community Support Fund grant from the Victorian Government.

In April 2015, Council awarded the contract and the official contract between parties was signed mid-June for construction of the redevelopment to Devco Project & Construction Management Pty Ltd.

The project is expected to be completed in late 2016.

Extension of the Keilor Basketball Netball Stadium

Construction of the extension of the Keilor Basketball Netball Stadium commenced in September 2014 and is anticipated to open later in 2015.

The \$6.5 million extension includes three new basketball and netball courts. These courts are expected to host high level games and attract up to elite level training and competitions to Brimbank. The extension also includes a 200 seat grandstand, change rooms and toilets, a courtyard, and storage shed. The project included construction of the car park in front of the stadium.

Courts will also be line-marked for other uses including badminton and volleyball to ensure they meet Brimbank's growing sporting demands.

The project is supported by investments by the Keilor Basketball Association (\$1.2 million) and Victorian Government (\$650,000).

Upgrade of Hampshire Road (Dickson Street to Devonshire Road)

In October 2014, Council adopted the *Hampshire Road Master Plan 2014*, which outlines a vision for the evolution of Sunshine's premier 'main street' in four stages.

In April 2015, the contract was awarded for the construction of stage one of the Hampshire Road upgrade and construction commenced in May 2015.

Stage one works included footpath and street lighting upgrades, a raised pedestrian crossing and construction of a sculptural seating wall.

Works will be constructed at a cost of \$1,180,000 including a \$200,000 grant from the Victorian Government's Community Infrastructure Fund and are expected to be completed later in 2015.

Continuation of parks and playground upgrades

In continuing the implementation of Brimbank's *Creating Better Parks - Open Space and Playground Policy and Plan* Council completed five playground upgrades during 2014–2015.

Upgrades included Verona Drive Reserve Suburban Park in Taylors Lakes at a cost of \$440,000, and a total of \$400,000 in neighbourhood park upgrades at:

- Cromwell Reserve, Kings Park
- Bonfield Reserve, Keilor
- Proctor Crescent Reserve, Keilor Downs
- Empress Court Reserve, Sunshine.

Roads, footpaths and pedestrian facilities

Council continued to implement the Road Asset Management Plan through the delivery of a \$16.9 million road rehabilitation and upgrade program. Some of the projects completed as part of this program include road pavement rehabilitation works to Industrial Drive, Tullamarine (\$813k), Cox Street, St Albans (\$778k) and Conrad Street, St Albans (\$555k). Local Area Traffic Management works were also completed in Albanvale at a cost of about \$450,000.

Council also commenced the construction of Jones and Bunting roads in Brooklyn, with a total project value of \$2.6 million.

Sports facilities

Council continued to invest in upgrades at sporting facilities across the municipality.

Council commenced an upgrade of the male and female change rooms at St Albans Leisure Centre in January 2015. Works were completed in May 2015 at a cost of \$265,000.

Council successfully completed its \$200,000 2014–2015 sports reserve lighting renewal program for the year.

The sports ground irrigation was upgraded at Keilor Park Oval 2.

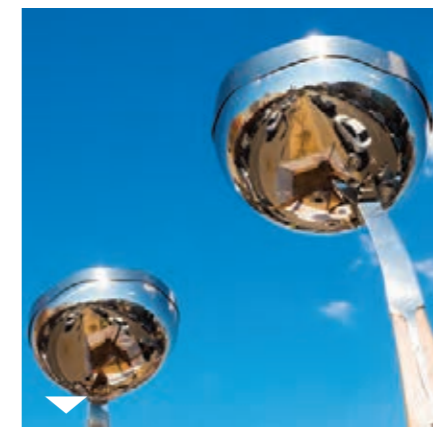
In March 2015, the Keilor Park soccer pitch 3 flood light installation project and Arthur Beachley Reserve flood light installation project were completed. The projects cost approximately \$363,000 and were funded by Council, including a contribution of \$10,000 from Keilor Park Soccer Club for the Keilor soccer pitch 3.

In May 2015, Council completed the redevelopment of Dempster Park change rooms. The project was funded by Council at a cost of approximately \$1.3 million.

Council commenced installation of new sports reserve lighting at Selwyn Park Reserve as part of Council's sports ground lighting upgrade program. Work commenced in June 2015 and is due for completion in 2015–2016. The project will cost \$200,000.

Council also tendered for the refurbishment of the Larissa Reserve pavilion in North Sunshine. Works are scheduled to commence in 2015–2016.

Significant service achievements 2014



July 2014

- Council finalised arrangements with the Department of Education and Early Childhood Development, to begin clearing and improvement works to the section of the former Sunvale site purchased to create a community park, ahead of Council taking ownership of the site in early 2016
- Council endorsed Planning Scheme Amendment C105, which has the potential to unlock the Sunshine Town Centre and generate over \$1 billion in investment and referred it to the Minister for Planning for approval
- Council opened a \$430,000 suburban park upgrade of Dalton Drive Reserve in Sunshine West
- Council introduced heritage overlay Amendment C171 - Heritage Gaps Stage 2 to the Brimbank Planning Scheme, to apply heritage controls to two properties at 11 King Edward Avenue, Albion and 17-27 Maxweld Street, Ardeer
- Council adopted its 2014-2015 Annual Budget, demonstrating a commitment to enhancing Brimbank's social and physical infrastructure through a capital works program of \$65.7 million, while having a plan in place to maintain stability of the City's finances and ensure rates are predictable going forward.

August 2014

- Council took further steps to protect local buildings and sites of heritage significance, through an amendment to the Brimbank Planning Scheme (Amendment C167 - Heritage Gaps Report and Heritage Policy Review). The amendment responded to recommendations in the Heritage Gaps Report 2014, which had assessed additional sites of potential heritage significance and anomalies within the Brimbank Heritage Study of 2007
- Council received a commitment of \$1.2 million funding over five years from the Keilor Basketball Association (KBA) towards the Keilor Basketball and Netball Stadium (KBNS) redevelopment to fund a third new court to be built as part of the stadium expansion
- The Sunshine Library and Sunshine Customer Service Centre moved temporarily from Hampshire Road to new locations in the nearby Sunshine Municipal office precinct, to make way for construction of the \$52 million Brimbank Community and Civic Centre
- On Friday 1 August Brimbank City Council was announced Sustainable City of the Year at the Keep Australia Beautiful Awards Victoria awards which encourage, motivate and celebrate local sustainability achievements. Brimbank took out the honours for the Community Action and Leadership Award for the Brimbank Gems Program and Resource Recovery and Waste Management Award for the Sustainable Living Expo.

September 2014

- Winners of the Brimbank Writers Awards, part of the 2014 Brimbank Writers and Readers Festival, were announced following 320 entries across seven categories
- Council won the Stormwater Victoria Award for Research and Innovation for its system to manage the ongoing maintenance of its Stormwater pipe assets
- Council called for tenders for the \$8.9 million redevelopment of Errington Community Centre
- Council successfully prosecuted the owner of an unregistered dog involved in an attack at a sporting venue in June, with the owner being fined and placed on a good behaviour bond
- Council won two Parks and Leisure Australia awards gaining national recognition. The Brimbank Cup won the Inclusive and Connected Communities Award at the 2014 Parks and Leisure Australia National Awards, while the online sports facility allocation system won the Use of Technology Award
- Council launched a new Learning Hub - a new online portal on the Brimbank Libraries' upgraded website, to enhance learning opportunities for the community
- Council supported the Sunshine Lantern Festival, a free community event, organised by the Sunshine Business Association in Hampshire Road, Sunshine, which included entertainment and a spectacular fireworks display.

October 2014

- Nominations opened for the Brimbank Australia Day Awards, which recognises community achievement by individuals or groups who make a significant contribution, or provide outstanding service, to the Brimbank community
- Council commenced the Light Up Sunshine program to improve vibrancy of the town centre, attract visitors and address perceptions around community safety. It included a range of events from January to March, including movies in the park, live music as well as lighting upgrades
- Council endorsed the St Albans Leisure Centre Feasibility Study, which positioned Council to advocate for future external funding opportunities
- Council held an investment forum in Sunshine to showcase Sunshine's development potential, including its central location to the West and proximity to the CBD
- Council adopted the *Hampshire Road Master Plan*, cementing a vision for the evolution of Sunshine's premier main street
- Council adopted the Keilor Office Building Future Use Project Progress Report, which listed potential future uses for Brimbank City Council's Keilor Office Building developed through community consultations
- Council awarded a contract for construction of the new \$52 million Brimbank Community and Civic Centre
- Council held the Kids Day Out in Brimbank, featuring musicians, storytelling, workshops, sporting activities and more, at the Errington Community Centre, St Albans
- Brimbank Youth Services' B-Creative Urban Aerosol Art Program was recognised as a finalist in the 2014 READYS (Recognising Excellence Awards for Delivery of Youth Services) in the Local Government Category.

November 2014

- Council endorsed Low Carbon West - a strategy to reduce greenhouse gas emissions, developed by the Western Alliance for Greenhouse Action (WAGA), a representative of western region local councils
- Brimbank's New Residential Zones came into effect following the Minister for Planning's approval of Amendment C158. The zones are applied in accordance with the Brimbank Housing Strategy 'Home and Housed' to provide for the Neighbourhood Residential Zone (low change), General Residential Zone (medium change) and the Residential Growth Zone (high change) across the municipality
- Council launched public artwork, Reflexio Qualis, at the bus interchange in Sunshine, on the corner of Hampshire Road and Dickson Street
- Council was awarded the National Award for Resource Recovery and Waste Management, after it represented Victoria at the National Keep Australia Beautiful - Sustainable Cities awards, held in Adelaide.

December 2014

- The Greening the West initiative, which aims to improve health through increased urban greening in Melbourne's western metropolitan area, was recognised at the Victorian Health Promotion Foundation Awards. Council was a member of the steering committee that developed the Greening the West strategy
- Council approved Brimbank Planning Scheme Amendment C166 - New Residential Zones Stage 2, which was then submitted for review by the State Government's Residential Zones Standing Advisory Committee
- Council completed a new North Sunshine Industrial Estate stormwater detention tank, as part of its ongoing commitment to essential services and infrastructure in the area
- Council adopted a *Community Facilities and Reserves Allocation Policy*, providing a strong and robust process that will ensure available facilities and reserves are allocated in a fair and transparent manner, with maximum benefit to the community
- Council opened a new \$100,000 playground at Cromwell Reserve in Kings Park
- Council launched a mosaic mural celebrating community partnerships and local history in the Deer Park Arcade, Ballarat Road
- For the second year running, Council presented Carols at the Castle at Overnewton Castle, with proceeds from the sale of the tickets going to the Brimbank Community Fund.

Significant service achievements 2015



January 2015

- The 2015 Brimbank Australia Day Award winners were announced at a special ceremony attended by award winners and nominees, their families and friends. The winners were: Citizen of the Year, Kim Thien Truong; Young Citizen of the Year, Maima Massaquoi; Environmental Achievement Award, Friends of Iramoo; Cultural Achievement Award, Loketi Niua Latu; Educator of the Year, Yvonne Reilly; Lifetime Achievement Award, Allan 'Titch' Williams; Essential Services Excellence, SES Brimbank Unit
- The City of Brimbank hosted one of the largest citizenship ceremonies in Victoria, with 180 conferees receiving Australian Citizenship on Australia Day, 26 January.



February 2015

- The 2015 Brimbank Sustainable Living Expo, featuring Gardening Australia's Costa Georgiadis and showcasing sustainability in the West, was held at St Albans' Westvale Community Centre
- Council welcomed an additional \$950,000 in State Government funding to seal and improve Jones and Bunting roads in Brooklyn's Industrial Precinct
- More than 32 teams competed in the fourth annual award-winning Brimbank Cup tournament, which was delivered by Council in partnership with Victoria Police and Balmoral Football Club and supported by the Football Federation Victoria and Melbourne Victory
- Brimbank Libraries launched a new Mobile Print service allowing library customers to print documents from any mobile device.



March 2015

- Council's In2Sport Program approved its 1000th application supporting young people in Brimbank to get involved in sport. Applicants are eligible for up to \$200 financial assistance to contribute to club fees, for Brimbank children whose family holds either a Health Care Card or Pension Concession Card
- Sunshine Pho Fever was held across three nights in March, as part of the 2015 Melbourne Food and Wine Festival. Hosted by the Sunshine Business Association for the third year and supported by Council, the 2015 event celebrated 40 years of Vietnamese settlement in Australia and Sunshine with the ultimate Vietnamese progressive dinner.



April 2015

- Brimbank Libraries extended opening hours in response to customer feedback and a review of library processes
- Council adopted the *Brimbank Youth Strategy 2015-2019* to address the needs of young people aged 12 to 25 years old that live, work, study or socialise in Brimbank
- Council awarded a contract for the highly anticipated redevelopment of Errington Community Centre in Princess Street, St Albans
- Council took another step towards introducing a Design and Development Overlay in Keilor Village to help maintain the village character of the Keilor Town Centre. Council requested the Minister for Planning to appoint a panel to review an unresolved submission objecting to the proposed Brimbank Planning Scheme Amendment C162 - Keilor Village Design and Development Overlay
- Council completed a background report on the Sunshine National Employment Cluster that was provided to the Metropolitan Planning Authority (MPA), to help inform its preparation of the Sunshine National Employment Cluster Framework Plan
- The great work of local sporting clubs was acknowledged at the annual 2015 Brimbank Sports Awards; clubs and individual club members were awarded in six categories
- Council completed stage two of a program to replace 11,500 streetlights, part of a larger program, to save more than \$500,000 in electricity and maintenance bills each year.



May 2015

- Construction began on the first stage of the \$1.8 million Hampshire Road Master Plan implementation, concentrating on the area between Devonshire Road and Dickson Street, Sunshine. The first of four stages, stage one works include footpaths and street lighting upgrades, a raised pedestrian crossing and a sculptural seating wall
- Community consultation began on the proposed Ardeer Green Activity Hub, which could include criterium racing, and mountain bike and BMX facilities with significant tree planting and remnant grassland rehabilitation
- Work commenced on a \$2.6 million project to seal Bunting and Jones roads to reduce dust and address air quality concerns associated with the Brooklyn Industrial Precinct
- Council made a submission to the Royal Commission into Family Violence outlining Council's recently adopted *Plan to Prevent Men's Violence Against Women - Towards Gender Equity*.



June 2015

- Council adopted its 2015-2016 Annual Budget, to help Council deliver services and works that reflect community needs and expectations while also keeping rates as low as practicable
- Council adopted the *Council Plan 2013-2017 (Year 3 - Updated 2015)* and the *Strategic Resource Plan*, following public consultation
- Council adopted the *Brimbank Children's Plan 2015-2019*, to guide the development and coordination of education, care, health services, infrastructure and activities for children up to 12 years and their families
- Community satisfaction with Brimbank City Council's performance continued to be generally stable, according to the results of the 2015 Local Government Community Satisfaction Survey coordinated by the Department of Environment, Land, Water and Planning (DELWP)
- The inaugural Brimbank Community Fund grants were awarded, with four recipients receiving grants totalling \$15,000. The Brimbank Community Fund is a charitable fund account of the Lord Mayor's Charitable Foundation that provides a permanent and growing source of much-needed investment for the Brimbank community
- Council supported a proposed planning scheme amendment (C181) to facilitate the removal of the dangerous Furlong Road level crossing, after it was funded and fast tracked to be delivered with the Main Road, St Albans Level Crossing project works starting in 2015
- Council successfully prosecuted a property owner and builder for carrying out building work without a building permit, in contravention of the *Building Act 1993*
- Council successfully prosecuted an individual who had dumped a truckload of household waste in Sun Crescent, Sunshine.

Strategies, policies and plans adopted

Council adopted the following strategies, policies and plans in 2014–2015.

Local Law No. 3, 2014 - Governance (Major Policy Consultation) (July 2014)

This law is designed to promote transparency of decision-making. It enables Council to determine whether a policy is, or is not, a 'major policy' and prescribes a public consultation process to be followed when the Council proposes to make, amend, modify or revoke a 'major policy'.

Sports Facility Hire, Licenses and Leases Agreement Policy (July 2014)

Council's Sports Facilities Agreement provides guidance for the ongoing allocation of 46 sporting pavilions, 94 playing fields, and 40 courts to community sports clubs. The policy was updated to provide Council with a basis to enter into new formal agreements with all sports clubs for the future.

Brimbank Place Naming Policy (August 2014)

The purpose of the policy is to provide guidance for the naming of geographic places, features, localities and roads in the City of Brimbank. The policy places an emphasis on preserving the City's identity and heritage, recognising its rich cultural and ethnic diversity, and ensuring naming decisions are made in the best interests of the whole community.

Revised Protected Disclosures Policy and Procedure (August 2014)

Key changes to Brimbank Council's revised *Protected Disclosures Policy* and procedures mainly relate to clarification around disclosures being made confidentially (in the policy), consistent terminology, and updated links, contact details and penalty units information.

Revised Asset Management Policy 2014 (September 2014)

The policy serves to outline a strategic framework for the management of infrastructure assets to deliver Council's Vision. Council's previous *Asset Management Policy* was adopted in 2011. The revised policy aims to present its objectives in a more succinct and easier to interpret way.

Brimbank Community Grants Policy 2014 - Major Policy (October 2014)

This Major Policy guides the delivery of the Brimbank City Council Community Grants Program, which provides one-off financial assistance to not-for-profit organisations that deliver services or undertake activities that benefit the Brimbank community.

Brimbank Community Strengthening Policy (October 2014)

This policy provides the context for Council's actions and commitment to building stronger, more resilient communities. It identifies key information that will guide Council's support for Brimbank's individuals and community groups to increase civic participation, and ensure robust, accessible and democratic local organisations.

Hampshire Road Master Plan (October 2014)

The *Hampshire Road Master Plan* has been created to guide the development of Sunshine's premier 'main street' as it evolves to meet the needs of a changing and growing population. The Master Plan guides the redevelopment of the precinct as a unique, vibrant, legible, safe and comfortable place for pedestrians, cyclists and public transport users.

Sunshine Town Centre Pedestrian Way Finding Signage Strategy (October 2014)

This strategy has been developed to improve the legibility, accessibility, connectivity and identity of the Sunshine Town Centre, by defining a distinct and clearly delineated network of pedestrian connections across public and private spaces.

Privacy and Health Records Policy Review 2014 (November 2014)

The policy governs how Council works within the legislative framework to comply with the Information Privacy Principles (IPPs). It provides information to the community about how their private information will be used and protected by Council. The *Privacy and Health Records Policy* was revised and updated following changes to Victorian privacy legislation.

Integrated Asset Management Strategy 2014-2024 (December 2014)

The strategy has been revised in line with the strategic directions set out in the *Council Plan 2013-2017*. The strategy outlines long-term actions and objectives for the management of infrastructure assets, to deliver Council's vision.

Community Facilities and Reserves Allocation Policy Major Policy (December 2014)

This policy provides the direction for the allocation of available community facilities and reserves within Brimbank to ensure their fair and equitable distribution to sports clubs and community groups within Brimbank, and ensure the optimal use of community facilities to meet community needs.

Brimbank Electronic Gambling Policy 2015-2019 (December 2014)

Council recognises the potential for significant harm caused from electronic gaming products, in particular electronic gaming machines (EGMs) and the important role Local Government plays in minimising the harm associated with EGMs. This policy outlines Council's approach to managing the location and the social economic impacts of EGMs.

Brimbank City Council's Plan to Prevent Men's Violence Against Women (2015-2019) (March 2015)

Council's *Plan to Prevent Violence Against Women* reaffirms Council's long-term commitment to address the underlying causes of violence against women. Accountability to actions outlined in this plan will be achieved through ongoing monitoring and annual reporting to Council and the community.

Brimbank Youth Strategy 2015-2019 (April 2015)

This four-year strategy was adopted to address the needs of young people aged 12 to 25 years old, who live, work, study or socialise in Brimbank. It is part of a longer-term vision for Brimbank as a community of active and connected young men and women with opportunities, choices, and a strong sense of belonging.

Brimbank City Council - Council Plan 2013-2017 (June 2015)

The updated *Brimbank City Council Plan 2013-2017* guides Council's work to strengthen community capacity, enhance urban and public places, improve transport networks, boost local economy and deliver responsive and much needed community services.

Local Law No. 1, 2015 (Meeting Procedure) (June 2015)

The Meeting Procedure Local Law regulates use of Council's common seal, election of the Mayor, Deputy Mayor and Chairs of Special Committees, and governs the conduct of meetings of the Council and its Committees.

To view these documents or other Council plans, strategies, policies or guidelines, visit www.brimbank.vic.gov.au

Our Council

The *Local Government (Brimbank Council) Act 2009* to dismiss elected Councillors was passed by the Victorian Parliament on 12 November 2009.

About the Administrators

Administrators act as the Council, and have no additional power outside the formal decision-making process as outlined in the *Local Government Act 1989*.

Administrators have no special responsibility to the Victorian Government, nor any special reporting relationship.

The Governor in Council appointed a panel of three administrators on 17 November 2009 on the advice of the Minister for Local Government. This panel was to be in place until the Local Government elections in 2012.

In May 2012, the Victorian Government extended the Administration of the Brimbank City Council to March 2015 with changes to the composition of the panel taking place from October 2012.

In May 2014, the Victorian Government introduced legislation into parliament to further extend the term of Administrators until October 2016, aligning with state-wide Council elections.

Brimbank's Administrators are responsible for making decisions about local issues and ensuring the ongoing enhancement of the liveability, productivity and sustainability of the City and for all members of the Brimbank community.

About the Council

The Administrators act as members of Council and govern on behalf of the citizens of Brimbank.

Brimbank City Council operates under the requirements of the *Local Government Act 1989*.

Brimbank City Council has an obligation to achieve best value for its community and stakeholders and to ensure the community receives the most benefit from available resources.

The *Council Plan* guides future planning in Brimbank and establishes priorities for action.

Council's annual planning process involves:

- Engaging with and seeking input from the community
- Analysing social, political, economic and natural environment factors and influences setting the strategic objectives of the Council
- Developing strategies to achieve the objectives

The Brimbank Administrators Panel



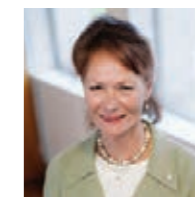
John Watson, Chair

M 0419 984 675
E johnw@brimbank.vic.gov.au

Mr John Watson is the Chair of the Panel of Administrators.

He was appointed by the Governor in Council on the advice of the Minister for Local Government and commenced on 1 November 2012. Mr Watson worked previously as the Executive Director of Local Government Victoria, within the Department of Planning and Community Development, since early 2007.

John has more than 40 years of experience working with Local Government, including as Chief Executive Officer of the Shire of Bulla, and the Moonee Valley and Hume City Councils, and also at the Victorian Government level, specialising in the area of governance and legislation.



Jane Nathan, Administrator

M 0419 101 411
E janen@brimbank.vic.gov.au

Jane Nathan was appointed as an Administrator on 20 November 2012. She has a long and successful association with Local Government. She was a Commissioner of Brimbank City Council following amalgamations in 1994, and prior to that was a Councillor and Mayor for the City of Hawthorn.

Jane is well known in the Local Government sector, particularly for her skills and experience in community relations and strategic planning.



John Tanner, Administrator

M 0409 417 849
E johnnt@brimbank.vic.gov.au

John Tanner was appointed as an Administrator on 11 March 2014, bringing extensive experience in Local Government, small business, and regional development.

He was a Commissioner of the Shire of Delatite from 1994-1997 following amalgamations. He is well regarded for his expertise in community engagement, management, governance, and strategic planning.

increased transparency of Council decision-making and further enhance its community consultation processes.

The purpose of this Local Law is to:

- Provide for the election of the Mayor
- Regulate the use of the common seal
- Provide for the procedures governing the conduct of Council Meetings, Special Committee meetings and Advisory Committee meetings
- Set the rules of behaviour for those participating in or present at Council Meetings, Special Committee meetings, Advisory Committee meetings, and
- Provide for the appointment of Councillors as members of committees established by the Council or as Council representatives to external committees and organisations.

Council's suite of plans, strategies and policies are available to view on the website, www.brimbank.vic.gov.au

Executive Management Team at 30 June 2015



Bill Jaboor
Chief
Executive Officer

Bill Jaboor was appointed Chief Executive Officer of Brimbank City Council in 2012. He has over 46 years of experience working in different roles within Local Government across Victoria and Queensland, including a total of 21 years as CEO at the Cities of Brimbank, Hobsons Bay, Greater Shepparton and Benalla.

Bill also has extensive experience across industry, health and education. He is currently Chair of the Western Melbourne Regional Development Australia Committee and Board Member of Community Chef. He is also a Board Member of the Alpine Resorts Co-ordinating Council and past Board Member of the Port Phillip and Westernport Catchment Management Authority.

Associate Diploma of Business Studies, Bachelor of Arts, MBA, Harvard University short course for State and Local Government Executives, and Williamson Leadership Fellow.



Stuart Menzies
Director
City Development

Stuart Menzies is an urban planner with 25 years' experience. Stuart joined Brimbank City Council in 2005 and was appointed to the position of Director City Development in June 2013. Prior to working with Brimbank, Stuart held management roles at Yarra Ranges Shire Council and Nillumbik Shire Council, and has worked in China with Australian Volunteers International advising on sustainability policy and social impact assessment.

Stuart is a Vice President – Local Government of the Planning Institute of Australia's Victorian Committee.

Bachelor of Applied Science (Planning), Graduate Diploma in Public Policy, Masters of Environmental Studies.



Helen Morrissey
Director Corporate and
Community Relations

With over 30 years' experience in Local Government prior to coming to Brimbank in November 2010, Helen Morrissey was the General Manager of Corporate Services at Maribyrnong City Council, and prior to that had a variety of management roles in both community services and corporate areas at Darebin City Council.

Helen is responsible for the Corporate and Community Relations Division that has a focus on providing reliable, consistent value-adding support to internal services across the Council in a range of areas, enabling the organisation to continuously improve and deliver efficient effective services whilst improving Council's relation with the community.

The Corporate and Community Relations division incorporates the Governance, Communications, Customer Service, Financial Services, Procurement and Rating and Process Management units, People and Performance, IT Services and Business Transformation.

Graduate Diploma in Social Science, Diploma Human Service Research & Evaluation, Certificate of Marketing Practice.



Paul Younis
Director Infrastructure
and Environment

Paul Younis commenced at Council in July 2010. Paul has over 20 years' experience in a range of senior management positions.

Prior to joining Brimbank, Paul held the position of Chief Executive Officer of Corangamite Shire Council, and in 2014, Paul was seconded for six months as Acting Chief Executive Officer of Buloke Shire Council. Along with experience in the water sector, Paul has also worked for consulting engineering companies based in Frankston and Mornington.

Bachelor of Civil Engineering, Post Graduate qualifications in Law, Graduate Diploma in Business.



Neil Whiteside
Director
Community Wellbeing

Neil Whiteside has worked in Local Government for over 15 years in various management roles.

Neil was appointed to the position of Director Community Wellbeing in June 2013. Previously Neil held the position of Group Manager Operations at Council since January 2008. Prior to joining Brimbank, Neil held several management positions at Whittlesea City Council.

Masters in Environmental Science, Bachelor of Education/Environmental Science (Neil is currently completing a Masters of Public Policy and Management).

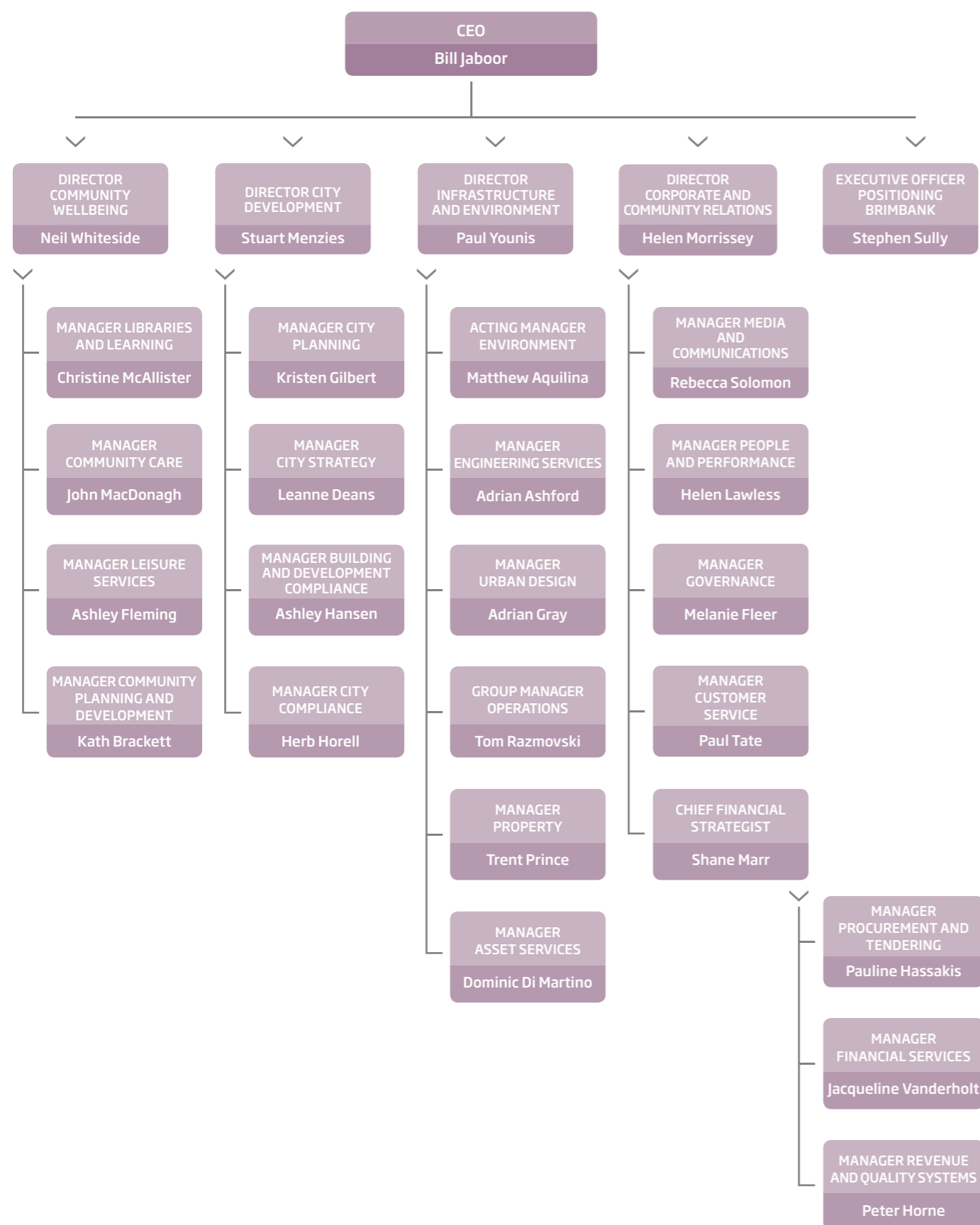


Stephen Sully
Executive Officer,
Positioning Brimbank

Stephen Sully, previously General Manager City Development, was appointed Executive Officer Strategic Positioning in September 2012. In this role Stephen works with the Chief Executive Officer and Council to advocate and attract investment, development, facilities and services to key locations of the municipality. Stephen is an urban planner with over 30 years of professional experience. He has led numerous planning and economic development areas for local and Victorian Government. Prior to joining Brimbank Stephen was director of a private planning consultancy.

Bachelor of Arts Urban Studies.

Organisation structure at 30 June 2015



Workforce profile

As at 30 June 2015, Council employed 1,368 people (854 Full-Time Equivalent), which is a slight decrease from 2013-2014.

Workforce turnover overall for the year increased slightly on the previous year, reaching 10 per cent, a one percentage point increase on 2013-2014. The average age of Council's workforce is 45.5 years. Sixteen per cent of Council employees are in the 61-plus age group, with these staff predominantly employed as School Crossing Supervisors and within Council's Operations Centre.



Council Staff

Age groups

| Age | Female | Male | Total |
|---------|--------|------|-------|
| <21 | 24 | 33 | 57 |
| 21 - 25 | 55 | 39 | 94 |
| 26 - 30 | 52 | 40 | 92 |
| 31 - 35 | 72 | 52 | 124 |
| 36 - 40 | 73 | 60 | 133 |
| 41 - 45 | 109 | 61 | 170 |
| 46 - 50 | 103 | 60 | 163 |
| 51 - 55 | 108 | 53 | 161 |
| 56 - 60 | 92 | 57 | 149 |
| 61> | 96 | 129 | 225 |

Brimbank total employment status

| Status | 2014-2015 |
|--------------|--------------|
| Casual | 232 |
| Full-time | 579 |
| Part-time | 557 |
| Total | 1,368 |

Employees by division and employment status

| Division | Status | Female | Male | Total |
|---------------------------------|-----------|------------|------------|--------------|
| CEO | Full-Time | 1 | 1 | 2 |
| | Part-Time | 0 | 1 | 1 |
| | Casual | 0 | 0 | 0 |
| Corporate & Community Relations | Full-Time | 62 | 25 | 87 |
| | Part-Time | 25 | 4 | 29 |
| | Casual | 0 | 1 | 1 |
| Infrastructure & Environment | Full-Time | 26 | 256 | 282 |
| | Part-Time | 12 | 6 | 18 |
| | Casual | 0 | 0 | 0 |
| City Development | Full-Time | 28 | 36 | 64 |
| | Part-Time | 51 | 70 | 121 |
| | Casual | 13 | 12 | 25 |
| Community Wellbeing | Full-Time | 108 | 36 | 144 |
| | Part-Time | 314 | 74 | 388 |
| | Casual | 145 | 61 | 206 |
| Brimbank total | | 785 | 583 | 1,368 |

Workforce profile (continued)

A summary of the number of full time equivalent (FTE) Council staff by organisational structure, employment type and gender is set out below.

| Type | Gender | Infrastructure & Environment FTE | City Development FTE | Corporate & Community Relations FTE | CEO FTE | Community Wellbeing FTE | Grand Total |
|--------------|--------|----------------------------------|----------------------|-------------------------------------|----------|-------------------------|-------------|
| Full-Time | Female | 24 | 27 | 59 | 1 | 104 | 215 |
| | Male | 256 | 36 | 25 | 1 | 36 | 354 |
| Part-Time | Female | 7 | 13 | 16 | 0 | 167 | 203 |
| | Male | 3 | 15 | 4 | 1 | 27 | 50 |
| Casual | Female | 0 | 3 | 0 | 0 | 19 | 22 |
| | Male | 0 | 2 | 1 | 0 | 7 | 10 |
| Total | | 290 | 96 | 105 | 3 | 360 | 854 |

Note: Casuals recorded as 0.03 of FTE. Council has 232 casuals that are contracted to five hours per week, which brings FTE for casuals down

A summary of the number of full-time equivalent (FTE) staff categorised by employment classification and gender is set out below.

| Employment Classification | Female FTE | Male FTE | Total FTE |
|---------------------------|------------|------------|------------|
| Band 1 | 20 | 58 | 79 |
| Band 2 | 27 | 47 | 74 |
| Band 3 | 13 | 20 | 33 |
| Band 4 | 65 | 13 | 78 |
| Band 5 | 76 | 34 | 110 |
| Band 6 | 73 | 36 | 110 |
| Band 7 | 44 | 71 | 115 |
| Band 8 | 18 | 27 | 45 |
| other | 104 | 106 | 210 |
| Total | 440 | 414 | 854 |

Note: Casuals recorded as 0.03 of FTE. Council has 232 casuals that are contracted to five hours per week, which brings FTE for casuals down

Equal Opportunity

Brimbank has an internal e-learning Equal Opportunity (EO) training program that focuses on the policies and procedures relating to EO. In addition, field-based employees who do not have access to a computer received formal classroom training on EO. For both platforms, employees are required to complete an assessment in addition to signing a statement of attestation.

Council promotes equity and diversity outcomes to ensure an inclusive workplace culture and EO, and recognises the importance of equity and diversity to optimise our service design and delivery to the broader community.

The Brimbank Leadership Essentials Program includes a module on Diversity @ Work. In this program the focus is on unconscious bias, gender, diversity and inclusion, inter-cultural communication, disability awareness and inter-generational awareness. This module is also made available more broadly to all staff via the Corporate Training Calendar.

The indicators that measure the effectiveness of Council's EO Program and the results for the year are:

- Indicator: percentage of new employees receiving equal opportunity training within six months of commencement. Target: 100 per cent. Result: 95 per cent
- Indicator: percentage of existing employees receiving refresher equal opportunity training at least every two years. Target: 100 per cent. Result: 87 per cent
- Indicator: number of contact officers per number of council employees. Target: 1:50. Result: 1:73

Other staff matters

Enterprise Bargaining Agreement

An Enterprise Bargaining Committee comprising management representatives, nominated workplace union delegates and union industrial officers was established to negotiate a new Enterprise Agreement for Council employees. As a result, a new Enterprise Agreement was successfully negotiated and approved by Fair Work Australia, with an operative date of 4 February 2015 for a period until 28 February 2018.

Preventing Violence Against Women

Brimbank City Council recognises that family violence, including men's violence against women and children, is a serious and pervasive issue in Australia; the health, social and economic costs of family violence are profound.

In 2014–2015, Council actively worked to advance gender equity and prevent men's violence against women in the municipality. During this period, the Council used lessons learnt from implementing the *Family Violence Prevention Action Plan (2010–2013)*, and evidence in the literature to develop Brimbank City Council's *Plan to Prevent Men's Violence Against Women: Towards Gender Equity (2015–2019)*, which was adopted in March 2015.

A Reference Group of internal and external representatives was established to provide advice and feedback to guide development of the new plan. Council consulted more than 80 internal and external partners over a six-month period. Two community and stakeholder consultation forums were held to assist in drafting the Brimbank Gender Equity vision. Consultation reinforced the need for Council to prioritise its effort on actions to enhance gender equity and prevent men's violence against women.

Council's *Plan to Prevent Men's Violence Against Women: Towards Gender Equity (2015–2019)* sets out a bold and innovative approach for the delivery of Council's actions to enhance gender equity and primary prevention of men's violence against women in the municipality. It outlines Council's commitment to preventing men's violence against women, directed by the vision that 'Brimbank is a gender equitable city where women live free from violence'.

Key themes to guide Council's action to tackle underlying causes of violence against women over the next four years are:

- Promoting equal and respectful relationships between women and men
- Promoting non-violent, gender equitable and inclusive organisational, cultural and social norms
- Promoting a culture of non-violence.

Other activities the Council was involved in during the 2014–2015 period included:

- Community awareness activities on preventing men's violence against women during the International Day For Elimination Of Violence Against Women/White Ribbon Day on 25 November 2014
- Submission to the Royal Commission into Family Violence in May 2015
- Contributing to the implementation of Preventing Violence Together United project, which brings together 16 agencies across north-western region of Melbourne to build organisational capacity to prevent men's violence against women by tackling the causes and key determinants of gender inequity in the West.
- Participating in the Municipal Association of Victoria forums on preventing men's violence against women.

Other staff matters (continued)

Learning and development

Employee development is a key focus for Council, with a suite of programs offered across the organisation to meet behavioural, technical and compliance obligations as well as enhance the knowledge, skill, experience and competency of our employees.

Development is delivered formally, self-paced or via Brimbank's own e-learning tool bTrain. Modules are made available to staff to learn at their own pace, at their convenience. Modules on bTrain include Equal Opportunity, Fraud and Corruption Awareness and TRIM - Council's Information Management system.

A total of 63 corporate training calendar courses were coordinated in 2014-2015 with 131 sessions and a total of 1,777 participants. In addition, two Leadership Essentials Programs were facilitated which saw 36 participants achieve a Diploma in Management.

Learning programs offered took into consideration departmental, interpersonal and organisational needs to help employees meet Council's objectives.

Some of the key programs included:

- Leadership Essentials
- Managing Aggressive Behaviour
- Myers Briggs
- Working Together
- Communicating with Others
- Corporate Induction
- Equal Opportunity
- Fraud Awareness
- iPad & You
- Project Management
- Contract Management
- Effective Time Management
- Occupational Health and Safety (OHS)
- Emotional Intelligence
- i.d. consulting
- PRINCE2 Project Management
- Business Writing Skills
- Diversity @ Work
- Aggression & Negotiation Skills.

Council recognises the importance of all new staff receiving a comprehensive induction to Council on commencement, ensuring they understand:

- Council functions, processes and policies
- The requirements of their role and the functions of the directorate where they work
- The policies and procedures that apply to their behaviour and performance in the workplace.

To assist with this, all staff must complete a four-step Brimbank Induction Program. This includes the commencement kit provided with the letter of offer, the first day departmental induction checklist, online Community First induction and the formal corporate induction.

As part of the on boarding process, new employees are given access to 'Welcome to Brimbank' - an interactive program designed to provide newly recruited employees with information on Brimbank City Council, our Community First culture and the benefits of working at Brimbank.

The formal, one-day Corporate Induction Program continued to run on a monthly basis and was revamped to ensure a more interactive, informative and engaging session to formally welcome new employees to Council. The corporate induction, coupled with Council's eLearning modules, aim to pass on vital information to new employees as well as meet statutory compliance obligations.

Leadership Essentials

The Brimbank Leadership Essentials program is targeted at new or aspirational leaders, and has been designed to have an immediate impact on individuals as it brings theory and work related experience together. It is practical, contemporary and focuses on both personal and professional development.

The program looks at the real issues occurring in the workplace and assists participants in discovering relevant solutions to these issues. The program confirms the need for a professional and productive workplace and aims to provide ways to create a more positive culture. It also assists participants in establishing strategies for the implementation of their learning back into their workplaces.

The program provides an opportunity to gain in-depth knowledge of business functions and build foundational skills to integrate these functions into the organisation, examine new techniques and technologies for driving results, identifying problems and formulating solutions, and adapting to change and expand capacity to lead cross-functional initiatives.

The program has been aligned so that upon completion, participating staff gain a Diploma of Management through Victoria University. Base units are facilitated formally and core electives are completed using Recognition of Prior Learning.

Upon commencement of the program in March 2014, 63 employees have completed the program and 62 employees have successfully obtained the Diploma of Management. The Leadership Essentials Program will undergo realignment to new government standards and will recommence in the first quarter of 2016.

Occupational Health and Safety

Council continued to develop and implement an extensive OHS Management System that aims to prevent injury to employees, contractors, volunteers and members of the public.

The key areas focused on in 2014-2015 included the following:

- Updated Council's OHS Policy reaffirming the organisational commitment by the Executive Management Team. The policy and Council's commitment to OHS will continue to be communicated to all relevant stakeholders
- Council continued its proactive health and wellbeing activities to reduce the likelihood of employee health being negatively affected by workplace and non-workplace related harm
- Continued implementation of the Incident Reporting and Injury Management System, ensuring incidents are investigated and corrective actions identified and managed to minimise the likelihood of workplace hazards and incidents resulting in injuries
- Monitored Council processes ensuring OHS legislative compliance and best practice across the organisation
- Continued to implement successful Return to Work Initiatives
- Council conducted and developed an OHS training needs analysis to identify the OHS training requirements across the organisation
- The Executive Management Team endorsed the OHS Strategic and Governance Framework, which included the establishment of the OHS Executive Safety Council and the development of an OHS Strategic Plan.

Workplace Health and Wellbeing

A healthy workplace influences workers and can have a positive effect on the health and wellbeing of families and communities.

Council continued its proactive health and wellbeing initiative by providing a range of programs that aim to support and promote the health and wellbeing of employees.

These programs aim to enhance and proactively improve overall fitness of employees, focusing on injury prevention and reducing the negative impacts on business.

The program was introduced in 2014-2015 to address manual handling education in high-risk areas. The program introduced participants to the benefits of a healthy lifestyle and provided a practical exercise strengthening program designed to reduce injuries.

The program has contributed to a reduction in workplace injuries and long-term injury management practices, and has had a positive impact on the physical and mental health of employees, promoting healthy behaviours.

Other initiatives included:

- Audiometric testing for employees working in high noise roles
- Health & Wellness Strengthening Program
- Injury Management Early Intervention Program
- Sons of the West program
- Immunisation program flu vaccinations
- beyondblue Programs
- Diabetes Wellness program.

Council awarded a new provider for Council's Employee Assistance Program on 1 September 2014. Employees and their immediate families have access to confidential counselling and support to address work and/or personal issues that may be impacting productivity, morale and wellbeing.

OHS performance

Council is committed to a positive and safe work culture. Any incidents deemed notifiable were reported to WorkSafe.

Proactive incident management has allowed Council to enhance its OHS Management Systems, ensuring a safer workplace for employees and continual improvement to Council systems and processes.

WorkSafe conducted a Proactive Intervention Program, focusing on healthcare and social assistance attending six sites across the organisation. WorkSafe was satisfied with Council processes and procedures in place.

Key Performance Indicators and Workers' Compensation

| Year | Lost time injuries | WorkCover claims | Days lost due to workplace injuries |
|------|--------------------|------------------|-------------------------------------|
| 2015 | 21 | 34 | 986 |
| 2014 | 24 | 37 | 973 |
| 2013 | 18 | 30 | 1,568 |
| 2012 | 31 | 46 | 1,346 |
| 2011 | 21 | 34 | 1,302 |
| 2010 | 28 | 53 | 1,481 |
| 2009 | 25 | 36 | 1,942 |
| 2008 | 32 | 49 | 722 |

Days lost by division

| | |
|----------------------------------|-----------------|
| City Development | 51 days |
| Community Wellbeing | 200 days |
| Infrastructure & Environment | 735 days |
| Governance & Community Relations | 0 days |
| Total days lost: | 986 days |

The number of claims lodged decreased in 2014-2015, with a marginal increase on lost time injuries and number of days lost. Of the 34 claims lodged, 18 were minor and 13 resulted in no days lost. The overall number of days lost is comparable with last year. Council continued with its early intervention Return to Work initiatives of onsite physiotherapy consultancy, off site physiotherapy treatment, and working closely with managers to facilitate immediate return to work programs. These initiatives resulted in a significant reduction in days lost compared to 2013-2014, which also significantly decreased Council's WorkCover Premium.

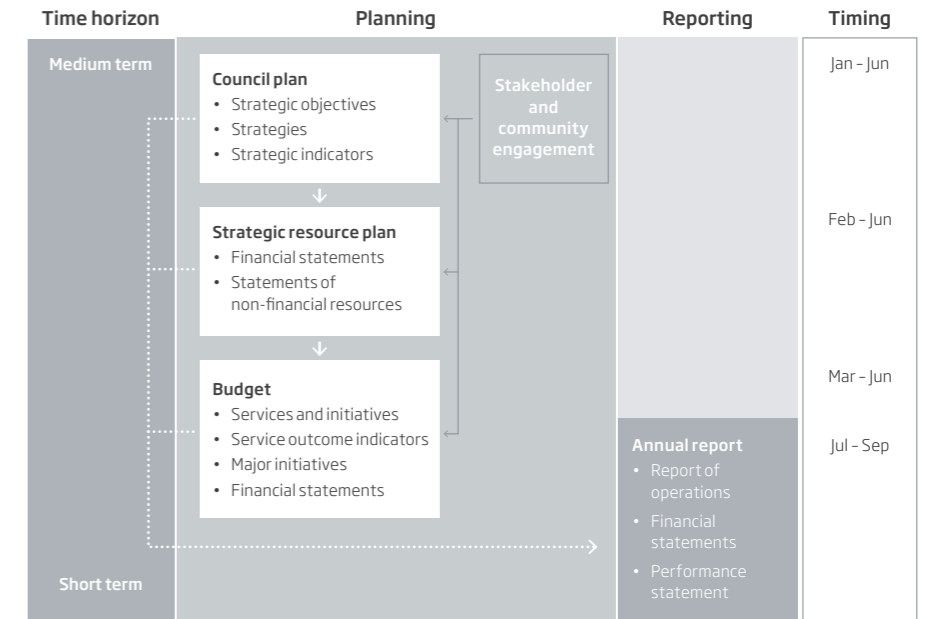
Planning and Accountability Framework

The *Local Government Act 1989* requires councils to prepare the following planning and reporting documents:

- A Council Plan within the six months after each general election or by 30 June, whichever is later
- A Strategic Resource Plan for a period of at least four years and include this in the council plan
- A Budget for each financial year
- An Annual Report in respect of each financial year.

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for Local Government. It also shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle.

Brimbank's integrated planning framework ensures that strategic and financial resources are aligned in order to deliver the Council Plan. Engaging with and consulting the community is a vital element of this process.



Brimbank's planning framework



Brimbank Community Plan

The *Brimbank Community Plan 2009-2030* (updated 2013) describes the community's vision and long-term priorities for the next 20 years and establishes a shared basis for joint planning, service delivery and advocacy.

The plan has been shaped by an intensive community consultation process that explored the community's understanding of the strengths within the community and the opportunities for improvement, and came up with a vision for the future.

Council Budget

The Annual Budget documents the financial resources required to implement the key activities identified in the Council Plan that will be undertaken in order to achieve Council's strategic objectives.

Community engagement and consultation

The community's involvement in planning and policy development, service delivery and advocacy is supported by increasing community awareness and education and opportunities for community members to be consulted and involved in all aspects of community life. The information gathered is also used to develop the strategies and commitments in the Council Plan. For more information, see the Advocacy, Consultation and Community Engagement section on page 70.

Council Plan


The Council Plan is one of Brimbank's primary strategic documents. *The Council Plan 2013-2017 (updated 2014)* outlines Council's strategic directions and focus for the next four years.

It also details the objectives and key actions that are to be completed over the 2014-2015 financial year in order to achieve these directions, as well as measures to monitor performance in delivering services to the community and fulfill Council's commitment to ongoing improvement.

It is the 2014-2015 performance that is reported in this Annual Report.

The *Council Plan 2013-2017* includes strategic objectives, strategies for achieving these for the four-year period, strategic indicators for monitoring achievement of the strategic objectives and a Strategic Resource Plan. The following are the six strategic objectives as detailed in the Council Plan.

01
Council and the community working together



Brimbank City Council is committed to working in close collaboration with the community

Council facilitates a wide cross-section of community participation, including 'hard to reach' groups, through a variety of forums and partnerships to better engage, develop, represent, and communicate with our diverse community. Brimbank City Council will fulfil its statutory and legal obligations to the community and manage the municipality in a financially sustainable manner to meet the current needs of our community and those of future generations.

- **Developing leadership in the community**
- **Governing responsibly and community advocacy**
- **Keeping the community informed and involved**
- **Working in partnership**
- **Responsible financial management.**

02
Community wellbeing




Brimbank City Council is committed to creating an enhanced quality of healthy and active community life

Our rich cultures are celebrated, embraced and connected to the broader community. Within a strong foundation of social justice, Council is committed to the provision of affordable services and community infrastructure that builds healthy people and communities through education, recreation, arts and culture and sport.

- **Creating connected, supported and welcoming communities**
- **Celebrating our history creativity and diversity**
- **Creating healthy, safe communities**
- **Creating a community of lifelong learners**
- **Building economically sustainable communities.**

03
Urban design and infrastructure



Brimbank City Council is committed to fostering strong pride for residents and visitors

Council creates an urban environment that is attractive, clean and green and which improves living and housing, business and recreational opportunities, demonstrates environmental leadership and fosters a sustainable economy. Council is also committed to developing its town centres and its smaller urban villages, across the municipality, as a network of safe, attractive, vibrant, liveable and prosperous places that provide accessible retail, business, community, social activities, employment and residential opportunities.

- **Contributing to an accessible, connected city**
- **Enhancing the character and identity of our city**
- **Providing a range of places for people to play, relax and meet**
- **Ensure that there are sustainable plans for the management of Brimbank's physical assets.**

04
Sustainable environments



Brimbank City Council is committed to promoting the long-term sustainable development of the municipality

Council will do this by facilitating a dynamic and accessible environment that is supported by a healthy and informed community that enjoys rich environmental characteristics within the municipality. Council is committed to environmental protection, planning for sustainable developments, improving the sustainability of our building stock, and reducing our ecological footprint.

- **Reducing the city's ecological footprint**
- **Protecting and enhancing our natural environment**
- **Fostering sustainable urban development.**

05
Industry and economic development and strategic sites



Brimbank City Council is committed to providing local employment and business development opportunities whilst also ensuring that such activities do not have a detrimental impact on local communities

The municipality contains a range of strategic sites (outside of Town Centres or Urban villages) that, due to their location, size, environment or current or past use, can greatly assist Council achieve its economic, social or environmental objectives.

- **Promoting and advocating for the appropriate recognition, development and use of Brimbank's strategic sites**
- **Increasing local employment, business, office and economic development**
- **Facilitating future industrial, commercial or residential development at strategic sites.**

06
Organisational effectiveness



Brimbank City Council is committed to the ongoing delivery of a broad range of services that meet the needs and aspirations of the diverse and growing Brimbank community

Guided by the Australian Business Excellence Framework, the ongoing development of our staff is a critical element to our continuous improvement of service delivery. We will continue to benchmark services to ensure best practice, lead by example, and implement best practice services to the community.

- **Developing our people**
- **Creating a high performance organisation through continuous improvement.**

Performance

Council's performance for the 2014-2015 year has been reported against each strategic objective to demonstrate how Council is performing in achieving the *Council Plan 2013-2017*.

Performance has been measured as follows:

- Results achieved in relation to the strategic indicators in the Council Plan
- Progress in relation to the major initiatives identified in the Budget
- Services funded in the Budget and the persons or sections of the community who are provided those services
- Results against the prescribed service performance indicators and measures.

Strategic Objective 1: Council and the community working together

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|--|---------|---|
| Developing leadership in the community Actively promote the roles and skills of Community Resource Members across relevant Council work areas to ensure their participation in local projects. | 59 | The number of Community Resource Members and the number of participative projects in which they were involved both increased between 2013-2014 and 2014-2015. |
| Governing responsibly and community advocacy Resident perception of Council performance on lobbying on the behalf of the community. | 54 | This score is below target, but in line with average state-wide scores. |
| Resident perception that Council is generally heading in the right direction. | 57 | This score is below target but is in line with metro Melbourne and state-wide scores. |
| Keeping the community informed and involved Resident perception of Council performance on community consultation and engagement. | 58 | This score is above target and in line with metro Melbourne, and above state-wide scores. |
| Resident perception of Council performance on informing the community. | 61 | This score is below target, but in line with average state-wide scores. |
| Working in partnership Number of meetings with the Sunshine, Sydenham and St Albans Town Centre Partnership Groups. | 9 | Target achieved. |
| Responsible financial management Debt servicing ratio. | 1.00% | Target achieved. |
| Adjusted Working Capital Ratio. | 291.72% | Target achieved. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 Budget for the year.

| Major Initiatives | Progress |
|--|------------|
| Deliver Council's Community Governance training program to community groups, small not for profit organisations and interested individuals across Brimbank to support good governance practice in community organisations. | Completed. |

The following statement provides information in relation to the services funded in the 2014-15 budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|---------------------------------------|---|--|
| Governance | Governance includes three areas: Council Business <ul style="list-style-type: none"> • Council meeting support (agendas and minutes); • Administrative support; • Ensuring Council compliance to a range of legislation; • Management and investigation of complaints relating to statutory breaches and Coordination of proposals for place and street name changes within the municipality; and • Legal advice. Audit <ul style="list-style-type: none"> • Oversees internal risk and control regime; and • Conducting internal fraud and risk management audits in accordance with Annual Plan. Risk Management <ul style="list-style-type: none"> • Insurance premiums and management of insurance claims. | 5,568 5,722 154 |
| Media and Communications | Responsible for the provision of timely information to the community, and: <ul style="list-style-type: none"> • Media liaison - managing the organisation's relationship with the media; • Publications - producing Council's corporate publications; • Corporate Communications - developing, coordinating, and advising on Council's communication and consultation strategies and direction; • Graphic design - producing high quality design in Council documents; • Managing and updating Council's website; • Managing advertising; • Speech writing; and • Keeping the community informed and promoting Brimbank. | 2,176 2,288 112 |
| Financial Services | Responsible for providing a fully integrated financial service across Council. Key functions include: <ul style="list-style-type: none"> • Coordinating budget information from Service Units in order to develop a Council Budget; • Preparation of Annual Financial Statements and various other Statutory Returns; • Support to Service Units with financial analysis of their business to help support business decisions; • Prompt payments to suppliers; • Prompt payment of Employees' salaries and wages; • Monitoring of Council's cash and investment of Council's funds in order to maximise interest earnings; and • Ensuring compliance with Legislation, Industry Awards and Accounting Standards. | 2,822 3,129 307 |
| Procurement and Tendering | Provides centralised management of the procurement policy and procedures. Key responsibilities include: <ul style="list-style-type: none"> • A centralised tendering coordination function; • Provision of training and system administration for Council's procurement systems/software; • Provision of assistance in procurement matters across all Service Units; • Management of Council's procurement procedures and processes for the purchasing of goods and services; and • Governance of procurement and tendering processes. | 1,197 1,203 6 |
| Property Services | Provides strategic advice on Council's property portfolio, manages the Facilities Asset Management Plan, develops lease documentation and manages lease negotiations. The Property Department also manages the capital works program for facilities and ensures that approved major building and construction projects are delivered. | 1,879 1,648 (231) |
| Revenue and Process Management | Responsible for valuing all properties within the municipality, raising annual rates and charges and for the collection of revenue. Also responsible for management of Council's policies and procedures system. | 1,833 1,966 133 |
| Customer Relations | Provides a professional customer focused service through call centres and front desks (face-to-face interactions). | 3,694 2,884 (810) |

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

| Service / Indicator / Measure | Result | Material Variations |
|---|--------------|------------------------|
| Governance | | |
| Appropriateness | | |
| 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 | 0.63% | No Material Variations |
| Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement] | 58 | No Material Variations |
| Quality | | |
| 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) × (number of Councillors elected at the last Council general election)] x100 | 94.20% | No Material Variations |
| Cost | | |
| Service cost <i>Cost of governance</i> [Direct cost of the governance service/number of Councillors elected at the last Council general election] | \$161,679.00 | No Material Variations |
| Service outcome | | |
| 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] | 55 | No Material Variations |



Strategic Objective 2: Community Wellbeing

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|--|--------|--|
| Creating connected, supported and welcoming communities Resident perception about Council's general town planning policy. | 71 | This score is above target and in line with metro Melbourne and state-wide average scores. |
| Celebrating our history creativity and diversity Resident perception about Council performance on community and cultural activities. | 65 | This score is above target, but is below metro Melbourne and state-wide average scores. |
| Creating a community of lifelong learners Resident perception about Council performance on art centres and libraries. | 68 | This score is below target and is below metro Melbourne and state-wide scores. |
| Building economically sustainable communities Resident perception about Council performance on business and community development and tourism. | 59 | This score is above target, but is below metro Melbourne and state-wide scores. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 budget for the year.

| Major Initiatives | Progress |
|---|--------------|
| Design and develop a new Brimbank Community and Civic Centre in Sunshine. | In progress. |

The following statement provides information in relation to the services funded in the 2014–2015 Budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|---|--|--|
| Community Planning and Development | The Community Planning and Development Department is responsible for the following key service areas: | 7,220 |
| | <p>Arts and Culture</p> <p>Develops and delivers arts short courses, exhibition programs and artists' studios to support creativity in Brimbank. It maintains and expands the indoor art collection and public art to increase vibrancy in local areas and public spaces. Festivals and event management increases celebrations of Council's diversity and heritage.</p> <p>Community Development</p> <p>Supports community development through community leadership programs, Brimbank Leadership Alumni, community grants, facilitation of volunteering opportunities in Brimbank and coordination of Neighbourhood Houses and activities in local areas.</p> <p>Council currently manages Neighbourhood Houses in Cairnlea, Delahey, Sydenham, West Sunshine and Westvale. It also has a partnership agreement with community managed Neighbourhood Houses to increase strategic planning and promotion.</p> <p>Community Planning</p> <p>Supports community planning through population and data analysis, effective research and evaluation, the implementation and review of the Community Plan, Council Plan and action plans to support cultural diversity and reconciliation.</p> <p>Social and Health Policy</p> <p>Supports the development of a socially just and healthy community through the implementation of a Social Justice Charter, Social Justice Coalition and policy development and review such as language services, housing, gambling, family violence, healthy eating, drug and alcohol use and mental health. The Municipal Health and Wellbeing Plan is integrated into the Brimbank Community Plan in recognition of the contributions of all environments to health and wellbeing.</p> | 7,533 313 |
| Community Care | Provides a number of services to support community wellbeing including: | 10,732 |
| | <p>Ageing and Inclusion</p> <p>Provides a range of services to support, maintain and enhance the physical, social and emotional well-being of its clients, including:</p> <ul style="list-style-type: none"> Home care: personal, home care, property maintenance / garden care, planned activity groups, respite care and delivered meals; Community transport: seniors support, community register and volunteer coordination. <p>Families and Early Years</p> <p>Oversees the delivery of a range of early childhood and family services as following:</p> <ul style="list-style-type: none"> Children's Services and Family Services. <ul style="list-style-type: none"> Council undertakes and facilitates planning and development of early childhood opportunities that benefit the health and wellbeing of children and families in Brimbank. Council also provides support to playgroups, preschools and child care services throughout the municipality. Maternal and Child Health <ul style="list-style-type: none"> Council provides a universal primary care service for families with children aged from birth to school age. The service also provides intensive support for vulnerable families experiencing significant parenting difficulties. Pre School Services <ul style="list-style-type: none"> Seeks to further children's social, emotional, physical and intellectual development in the year before they start primary school. <p>Youth Services</p> <p>Provides services that are aimed at strengthening, protecting and building resilience in young people so that they face the challenges of adolescence and adulthood.</p> | 10,959 227 |

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|-------------------------|--|--|
| Library Services | Libraries and learning includes: | 6,817 |
| | <p>Community Programs and Engagement</p> <p>The provision of programs and learning opportunities that support; early years learning, school years, skills for employment, digital literacy, social connectedness, english literacy skills and a reading culture.</p> <p>Library Service Points</p> <p>The libraries are community hubs that provide access to library collections, computers and the internet, wireless internet access, staff assistance with information retrieval and computers, spaces for study and recreation.</p> <p>Virtual Library</p> <p>Access to online resources, services and programs via the library website.</p> | 7,003 186 |
| Leisure Services | Leisure Services is responsible for four key areas: | 6,778 |
| | <p>Sport & Recreation</p> <p>Management of the seasonal and casual allocation of grounds and actively works with clubs and community members. The unit supports clubs through training and other capacity building programs.</p> <p>Community Facilities</p> <p>Management of community bookings and administration of community facilities such as the Errington Community Centre and supports the groups using those facilities.</p> <p>Council, through its Community Facilities Unit, plans and delivers community infrastructure needed to strengthen local communities (e.g. community hubs, and sporting and recreation facilities).</p> <p>Leisure Planning & Policy</p> <p>Undertakes research and consultation to plan for the development of sport and recreation projects throughout the municipality. It provides information on needs and recommends priorities for future capital works.</p> <p>Leisure Centres:</p> <p>Council has four leisure facilities:</p> <ol style="list-style-type: none"> The Keilor Basketball/Netball Stadium Keilor public Golf Course St Albans Leisure Centre Sunshine Leisure Centre. <p>These facilities provide affordable opportunities for residents and others to engage in healthy physical activity of fitness, sport and social activities.</p> | 6,559 219 |

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

| Service / Indicator / Measure | Result | Material Variations |
|---|--------|---|
| Aquatic Facilities | | |
| Quality | | |
| <i>Service standard</i> <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities] | 4.00 | No Material Variations |
| <i>Service standard</i> <i>Reportable safety incidents at aquatic facilities</i> [Number of WorkSafe reportable aquatic facility safety incidents] | 0.00 | No WorkSafe notifiable incidents occurred during the reporting period 1 July 14 to 30 June 15. Aquatic facilities staff undertake regular training and have systems of work in place to minimise the likelihood of an incident occurring. |
| Cost | | |
| <i>Service cost</i> <i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities] | \$4.83 | No Material Variations |
| Service outcome | | |
| <i>Utilisation</i> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / municipal population] | 2.78 | Visitation numbers have been affected by pool closures due to maintenance. |
| Home and Community Care | | |
| Quality | | |
| <i>Service standard</i> <i>Compliance with Community Care Common Standards</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement] | 100.00 | No Material Variations |
| Service outcome | | |
| <i>Participation</i> <i>Participation in HACC service</i> [Number of people that received a HACC service / municipal target population for HACC services] x100 | 12.81% | No Material Variations |
| <i>Participation</i> <i>Participation in HACC service by Culturally and Linguistically Diverse (CALD) people</i> [Number of CALD people who receive a HACC service / municipal target population in relation to CALD people for HACC services] x100 | 12.20% | No Material Variations |

| Service / Indicator / Measure | Result | Material Variations |
|---|---------|------------------------|
| Libraries | | |
| Appropriateness | | |
| <i>Utilisation</i> <i>Library collection usage</i> [Number of library collection item loans / number of library collection items] | 4.96 | No Material Variations |
| Quality | | |
| <i>Resource standard</i> <i>Standard of library collection</i> [Number of library collection items purchased in the last 5 years / number of library collection items] x100 | 73.60% | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of library service</i> [Direct cost of the library service / number of visits] | \$5.91 | No Material Variations |
| Service outcome | | |
| <i>Participation</i> <i>Active library members</i> [Number of active library members / municipal population] x100 | 16.54% | No Material Variations |
| Maternal and Child Health (MCH) | | |
| Appropriateness | | |
| <i>Satisfaction</i> <i>Participation in first MCH home visit</i> [Number of first MCH home visits / number of birth notifications received] x100 | 100.30% | No Material Variations |
| Quality | | |
| <i>Service standard</i> <i>Infant enrolments in MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / number of birth notifications received] x100 | 94.20% | No Material Variations |
| Service outcome | | |
| <i>Participation</i> <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 | 72.46% | No Material Variations |
| <i>Participation</i> <i>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] x100 | 68.29% | No Material Variations |



Strategic Objective 3: Urban Design and Infrastructure

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|---|--------|---|
| Enhancing the character and identity of our city | | |
| Resident perception of Council performance around condition of local streets and footpaths. | 76 | This score is above target and above metro Melbourne and state-wide average scores. |
| Resident perception of Council performance on the appearance of public areas. | 62 | This score is above target, but is below metro Melbourne and state-wide average scores. |
| Providing a range of places for people to play, relax and meet | | |
| Resident perception of Council's performance on recreational facilities. | 66 | This score is below target, and is below metro Melbourne and state-wide scores. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 budget for the year.

| Major Initiatives | Progress |
|--|------------|
| Implement the Road Asset Management Plan through the delivery of a \$16.9 million road rehabilitation and upgrade program. | Completed. |

The following statement provides information in relation to the services funded in the 2014-2015 budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|-----------------------------|--|--|
| Engineering Services | <p>The Engineering Services Department is responsible for the following services:</p> <p>Asset Management</p> <ul style="list-style-type: none"> Development and implementation of Road Asset Management Plan; Development and implementation of Stormwater Asset Management Plan; Footpath maintenance program and inspections; and Construction management of capital works footpath and kerb. <p>Strategic Engineering</p> <ul style="list-style-type: none"> Co-ordination of capital works planning and delivery; Pavement management system coordination; Transport planning; Strategic capital planning; Traffic Management; Infrastructure Development; Subdivision Approvals; and Project Services. | <p>7,604</p> <p><u>7,203</u></p> <p>(401)</p> |
| Environment | Ensures that the City's environment has a strategic direction, is responsive to changing needs and focuses on long-term sustainability. The Environment unit provides leadership, education, coordination and project management roles in various environmental matters. In addition it aims to engage the community in the conservation, management and restoration of Brimbank's natural areas, including grasslands, waterways and rocky escarpments. | <p>2,146</p> <p><u>2,445</u></p> <p>299</p> |

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|--------------------------|--|--|
| Operations | <p>The Operations Group is responsible for the following key service areas:</p> <p>Operations Management and Administration</p> <p>Responsible for the emergency management and the overall co-ordination and administration of the following operational departments:</p> <ul style="list-style-type: none"> Operations Centre Management; Building Maintenance; Fleet Services; Park Services; Road and Cleansing Services; and Waste Services. <p>Building Maintenance</p> <p>Responsible for the following key service areas:</p> <ul style="list-style-type: none"> Programmed and response maintenance and minor upgrades of municipal buildings, toilets and facilities throughout the municipality, including mechanical equipment and pest control; Programmed and response maintenance of playgrounds, street furniture, flags and banners, park furniture and fencing; Graffiti removal; and Supervision of Council's security contract and cleaning contract for numerous sites. <p>Fleet Services</p> <p>Responsible for the management, servicing and maintenance of Council's entire fleet, including leased and Council owned vehicles, plant and equipment.</p> <p>Parks Services</p> <p>Responsible for park, street tree, sports ground, streetscape and Keilor Public Golf Course maintenance. Also responsible for the maintenance of the grounds of Council facilities.</p> <p>Roads and Cleansing</p> <p>Responsible for the maintenance and upkeep of Council's road and drainage network and associated infrastructure as per Council's Road Asset Management Plan and the overall cleanliness of Council land.</p> <p>Waste Services</p> <p>Responsible for the kerbside refuse collection, kerbside recycling collection, kerbside green waste collection, the management of Council's Detox Your Home Facility and the provision of the annual hard waste and green waste collections.</p> | <p>63,154</p> <p><u>64,050</u></p> <p>896</p> |
| Urban Design | <p>Improving the appearance of the Municipality through the delivery of capital works projects, design advice, development facilitation and policy creation. Key areas of influence include:</p> <ul style="list-style-type: none"> Town centres and urban villages; Parks; Linear corridors along waterways; and Streetscapes and urban gateways. <p>Public realm improvements are also facilitated by the unit through advocating for good design outcomes with private developers, government departments and other areas within Council, and by lobbying for State Government and other funding.</p> | <p>1,523</p> <p><u>1,766</u></p> <p>243</p> |
| Asset Services | Provides the administration and statutory enforcement of the Building Act within the Brimbank municipality as well as facilitating the issuing and inspection of building permits for new building work. The unit also undertakes the statutory enforcement of the Planning and Environment Act, which ensures Planning Scheme compliance throughout the municipality. | <p>1,282</p> <p><u>1,279</u></p> <p>(3)</p> |
| Building Services | Provides the administration and statutory enforcement of the Building Act within the Brimbank municipality as well as facilitating the issuing and inspection of building permits for new building work. The unit also undertakes the statutory enforcement of the Planning and Environment Act, which ensures Planning Scheme compliance throughout the municipality. | <p>1,506</p> <p><u>1,295</u></p> <p>(211)</p> |

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

| Service / Indicator / Measure | Result | Material Variations |
|--|----------|------------------------|
| Roads | | |
| Appropriateness | | |
| <i>Satisfaction</i> <i>Sealed local road requests</i> [Number of sealed local road requests / kilometres of sealed local roads] x100 | 56.29 | No Material Variations |
| Quality | | |
| <i>Condition</i> <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 | 89.63% | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / square metres of sealed local roads reconstructed] | \$206.04 | No Material Variations |
| <i>Service cost</i> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / square metres of sealed local roads resealed] | \$28.91 | No Material Variations |
| Service outcome | | |
| <i>Satisfaction</i> <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] | 60.00 | No Material Variations |

| Service / Indicator / Measure | Result | Material Variations |
|--|----------|------------------------|
| Waste Collection | | |
| Appropriateness | | |
| <i>Satisfaction</i> <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / number of kerbside bin collection households] x1000 | 239.86 | No Material Variations |
| Quality | | |
| <i>Service standard</i> <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / number of scheduled kerbside garbage and recycling collection bin lifts] x10,000 | 12.16 | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / number of kerbside garbage collection bins] | \$104.18 | No Material Variations |
| <i>Service cost</i> <i>Cost of kerbside recyclables bin collection service</i> [Direct cost of the kerbside recyclables bin collection service / number of kerbside recyclables collection bins] | \$29.05 | No Material Variations |
| Service outcome | | |
| <i>Waste diversion</i> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / weight of garbage, recyclables and green organics collected from kerbside bins] x100 | 37.98% | No Material Variations |



Strategic Objective 4: Sustainable environments

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|---|--------|--|
| Reducing the city's ecological footprint | | |
| Reduction in Greenhouse Gas Emissions from Council operations. | 5% | Currently at 5% below 2011 levels but trending in a positive direction. |
| Protecting and enhancing our natural environment | | |
| Resident perception of Council performance on environmental Sustainability. | 61 | This score is below target, and is below Metro Melbourne and state-wide scores. |
| Fostering sustainable urban development | | |
| Resident perception of Council performance on planning and population growth in the area. | 57 | This is below target, but above the state-wide and Melbourne Metro average scores. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 budget for the year.

| Major Initiatives | Progress |
|---|------------|
| Pursue implementation of the Sunshine Town Centre Structure Plan, St Albans Structure Plan and Keilor Village Vision. | Completed. |

The following statement provides information in relation to the services funded in the 2014-2015 budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable / (Unfavourable) \$000 |
|------------------------|---|--|
| City Planning | <p>Provides Statutory Planning services to Council, the Brimbank community and the development industry including:</p> <ul style="list-style-type: none"> Administration of the Brimbank Planning Scheme; Assessment of planning permit applications for land use, development and subdivision; Representation of Council at the Victorian Civil and Administrative Tribunal; and Responses to property information requests and provision of planning information. | 1,814 <u>1,651</u> (163) |
| City Compliance | <p>Provides education and enforcement through relevant legislation, local laws and Council policies. Maintains a safe and healthy environment in which the community can enjoy a quality of life that meets their expectations. Prohibits, regulates and controls activities which may be unsafe, a nuisance or detrimental to the peace and quality of life. Encompassing the following:</p> <p>Local Laws</p> <ul style="list-style-type: none"> Enforcement of the parking regulations under State Laws (Victorian Road Rules) so there is safe and fair use of our roads and parking areas; Compliance with Council's Local Laws to ensure that living in the municipality is enjoyable for all; Promotion of responsible pet ownership; and Providing a safe environment around school crossings. <p>Environmental Health Services</p> <ul style="list-style-type: none"> Reducing the incidence of food borne disease by ensuring food sold, prepared, manufactured, stored and transported in the municipality is safe for human consumption; Providing an Immunisation Program to reduce preventable diseases; Minimising public health risks from environmental hazards; Implementing Infectious Diseases Programs to identify and take preventative measures to minimise the risk of infectious disease outbreaks; Enforcing the Tobacco Act requirements including the sale of cigarettes to minors; and Providing a Needle Disposal Program and providing advice about handling Sharps. | 2,818 <u>2,624</u> (194) |

The following statement provides the results of the prescribed service performance indicators and measures including explanation of material variations.

| Service / Indicator / Measure | Result | Material Variations |
|--|------------|------------------------|
| Animal Management | | |
| Quality | | |
| <i>Service standard</i> <i>Animals reclaimed</i> [Number of animals reclaimed / number of animals collected] x100 | 34.39% | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of animal management service</i> [Direct cost of the animal management service / number of registered animals] | \$55.29 | No Material Variations |
| Service outcome | | |
| <i>Health and safety</i> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions] | 6.00 | No Material Variations |
| Food Safety | | |
| Quality | | |
| <i>Service standard</i> <i>Food safety assessments</i> [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 | 100% | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of food safety service</i> [Direct cost of the food safety service / number of food premises registered or notified in accordance with the <i>Food Act 1984</i>] | \$1,131.51 | No Material Variations |
| Service outcome | | |
| <i>Health and safety</i> <i>Critical and major non-compliance notifications</i> [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 | 100.00% | No Material Variations |

| Service / Indicator / Measure | Result | Material Variations |
|---|------------|------------------------|
| Statutory Planning | | |
| Appropriateness | | |
| <i>Timeliness</i> <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] | 92.00 | No Material Variations |
| Quality | | |
| <i>Service standard</i> <i>Planning applications decided within 60 days</i> [Number of planning application decisions made within 60 days / number of planning application decisions made] x100 | 65% | No Material Variations |
| Cost | | |
| <i>Service cost</i> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / number of planning applications received] | \$1,868.98 | No Material Variations |
| Service outcome | | |
| <i>Decision making</i> <i>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 | 71.43% | No Material Variations |



Strategic Objective 5: Industry and Economic Development and Strategic Sites

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|---|--------|---|
| Promoting and advocating for the appropriate recognition, development and use of Brimbank's strategic sites | | |
| Level of website and social media presence for strategic sites. | 2,452 | Target achieved. |
| Increasing local employment, business, office and economic development | | |
| Resident perception of Council performance on business and community development and tourism. | 59 | This is above target, but remains lower than Melbourne Metro and state-wide averages. |
| Facilitating future industrial, commercial or residential development at strategic sites | | |
| Number of facilitation meetings held with proponents for major industrial, commercial or residential development projects on strategic sites. | 37 | Target exceeded. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 budget for the year.

| Major Initiatives | Progress |
|--|------------|
| Promote local tourism attractions through local and regional networks and initiatives. | Completed. |

The following statement provides information in relation to the services funded in the 2014-2015 budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable/ (Unfavourable) \$000 |
|----------------------|---|---|
| City Strategy | Provides economic development services to Council, the Brimbank community and business sector including: <ul style="list-style-type: none"> Preparation and implementation of long-term land use planning strategies, including the Municipal Strategic Statement; Preparation of planning scheme amendments and review of the Brimbank Planning Scheme; Economic development, investment attraction, project facilitation, and marketing; Place management and coordinated planning for Brimbank's town centres and urban villages; and Planning and redevelopment of 'strategic sites' being sites with complex environmental and infrastructure issues. | 615 <u>587</u> (28) |



Strategic Objective 6: Organisational Effectiveness

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

| Strategic Indicator / Measure | Result | Comments |
|--|--------|--|
| Developing our people | | |
| Separation of low tenure (less than one year) employees as a percentage of total hires. | 7.14% | 28 new staff were recruited in an ongoing capacity in the 2014-2015 FY. Within this time, 2 of these employees have since left the organisation. |
| Review and improve Council's organisational capabilities within a best practice framework | | |
| Resident perception of Council performance in relation to customer service. | 76 | This score is on target and above Metro Melbourne and state-wide average scores. |

The following statement reviews the progress of Council in relation to major initiatives identified in the 2014-2015 budget for the year.

| Major Initiatives | Progress |
|--|------------|
| Extend quarterly reporting on adherence to Customer Service Standards. | Completed. |

The following statement provides information in relation to the services funded in the 2014-2015 budget and the persons or sections of the community who are provided the service.

| Service | Description | Net Cost Actual Budget Favourable/ (Unfavourable) \$000 |
|-------------------------------|---|---|
| People and Performance | The key responsibilities of the People and Performance department include: <ul style="list-style-type: none"> Supporting and advising Council's management and employees on all aspects of Human Resources and Occupational Health and Safety (OHS) management; Leading and driving cultural change through the development and implementation of programs such as: <ul style="list-style-type: none"> Leadership and management development Organisational values and behaviours An integrated performance management system. Reporting of progress against the Council Plan; Best Value; Business Excellence; Process improvement; and Knowledge Management. | 3,665 <u>3,393</u> (272) |
| Information Management | The key objectives of the Information Management department include: <ul style="list-style-type: none"> To provide a consistently high level of Information Technology and Information Management services to all service units and community centres, thus enabling them to effectively manage their business processes; To develop and implement Information Technology projects in line with corporate strategic objective; and To assist in providing better Council services to the community. | 5,126 <u>6,936</u> 1,810 |

Governance and Management and other information



Governance and Management

Brimbank City Council derives its power, role, purpose and functions from the *Local Government Act 1989*.

Governance framework

Brimbank City Council's Governance Framework provides for the achievement of best practice governance, as well as ensuring compliance with the *Local Government Act 2009*.

Governance at Brimbank is defined as the process of decision-making, and the process by which decisions are implemented. This translates into how Council operates as a decision-making body, and its relationship with the organisation that provides advice to Council and implements its decisions. It also includes the ways that Council engages with the community in this process.

Council meetings

Council makes its decisions at meetings that are open to the public.

At **Ordinary Council Meetings** Council considers a range of matters that affect the City.

On 9 December 2014, the schedule for 2015 Ordinary Council Meetings, comprising of twice monthly meetings, was adopted.

As in previous years, the first meeting was held on the second Tuesday of the month, at the Keilor Municipal Offices. The second meeting was held on the fourth Tuesday of the month, at the Sunshine Municipal Offices.

Special Council Meetings are convened for a specific purpose and only matters advertised and listed on the agenda for the meeting may be dealt with (except via resolution).

Council Agenda

The business to be considered by the Council is set out in the Council Meeting agenda. The agenda is available on Council's website prior to Council Meetings. Hard copies are available on the night of the Council Meeting, and at the Keilor, Sunshine and Sydenham Customer Service Centres, and at any of Brimbank's public libraries, on the day before the meeting.

Council Minutes

Council records the decisions made at each Council Meeting. Minutes of recent meetings are available at Council offices and on the website for all meetings held during the current calendar year (and preceding 12 month period) as required by the *Local Government (General) Regulations 2004 Reg. 11 9(f)*.

Questions to Council

Community members have the opportunity to raise questions in writing before an Ordinary Council Meeting, which are then answered at the meeting, or taken on notice with a written response to be sent to the questioner.

Members of the public are also able to petition Council in accordance with the requirements of Brimbank City Council's Meeting Procedure Local Law.

In 2014-2015, a total of five petitions were presented to the Council for receiving and response, and 54 public questions were put to the Council and answered.

Administrators' remuneration and expenses

The Minister for Local Government sets the remuneration paid to Council's Administrators.

Expenses incurred by the Administrators in undertaking their duties for Brimbank are reported quarterly in a Governance Report presented at an Ordinary Council Meeting, in accordance with their Code of Conduct. The total expenses reported for travel and communications in these reports for 2014-2015 is \$14,053.

Code of Conduct

Section 76C of the *Act* requires councils to develop and approve a Councillor Code of Conduct complying with the requirements of the *Local Government Act 2009*.

Pursuant to section 76C (3) of the *Act*, the Code of Conduct must contain:

- The Councillor Conduct Principles set out in sections 76B and 76BA of the *Act*
- A process for resolving internal disputes between Councillors, and
- Any other matters relating to the conduct of Councillors, which the Council considers appropriate.

Following the appointment of Administrators, a new Code of Conduct incorporating the requirements of the *Local Government Act 2009* was developed and adopted by Council in December 2009. The Code was reviewed and updated in 2011 and Council adopted the revised Code of Conduct on 14 December 2011. The document is again being reviewed in anticipation of the return of Councillors in October 2016. The Code of Conduct is available for public inspection at Council offices and is also available on Council's website.

Governance and Management (continued)

Local laws

Brimbank had two local laws, the *General Local Law 2008*, which came into effect on 1 January 2008 and the *Meeting Procedure Local Law No. 1 2009*, which came into effect on 28 July 2009.

On 8 July 2014, a third Local Law – the Governance (Major Policy Consultation) Local Law No. 3 was made. Local laws apply within the area of the City of Brimbank and act as secondary legislation to State and Federal laws.

General Local Law 2008

Brimbank's *General Local Law 2008* was adopted on 27 November 2007. The objectives of the local law are to provide for the:

- Administration of Council's powers and functions
- Protection, safe and fair use and enjoyment of Council property
- Safe and fair use of streets, roads and footpaths
- Protection, maintenance and enhancement of the amenity of the municipality to a standard that meets the general expectations of the community
- Keeping and control of animals on land and on Council property, and
- Uniform and fair administration and enforcement of the local law.

A copy of *General Local Law 2008* can be viewed on Council's website.

Meeting Procedure Local Law No. 1 2009

Brimbank's *Meeting Procedure Local Law* was adopted on 28 July 2009. The primary purposes of the Meeting Procedure Local Law 2009 are to:

- Provide for the procedures governing the conduct of Council Meetings and Committee Meetings

- Set the rules of behaviour for those participating in and attending meetings, and
- Regulate the use of Council's common seal.

A copy of the Meeting Procedure Local Law 2009 was available for viewing on Council's website.

The *Meeting Procedure Local Law No.1 2009* was reviewed and updated in 2014–2015. *The Meeting Procedure Local Law No.1 2015* (new Meeting Procedure Local Law) was made on 18 June 2015, following community consultation conducted in accordance with the *Local Government Act 2009*. The new Meeting Procedure Local Law has the same purposes as the Meeting Procedure Local Law 2009, including provision for greater support of people with a disability, Council to resolve to have the position of Deputy Mayor and updates to assist understanding of its contents.

Governance (Major Policy Consultation) Local Law No. 3 2014

Brimbank's Governance (Major Policy Consultation) Local Law No. 3 was made on Friday 18 July 2014. It enables Council to determine whether a policy is, or is not, a 'major policy', and prescribes a public consultation process to be followed when the Council proposes to make, amend, modify or revoke a 'major policy'. The purpose of the local law is to:

- Provide for some policies of Council to be designated as major policies
- Prescribe the procedure to be followed before making, amending, modifying or revoking a major policy
- Promote transparency of decision-making
- Promote best practice in governance processes, and
- Provide for the peace, order and good government of the municipal district.

Internal Committees /External Committees

External Advisory Committees

Three advisory committees with external representation: Community Wellbeing Committee; Economic Development and Transport Committee; and Sustainability and Environment Committee continued to meet for the first half of 2014–2015.

Reports of committee meetings were provided to Ordinary Council Meetings.

Community Wellbeing Committee

Chair: Brimbank Administrator, John Tanner (from 21 March 2014).

Community representatives: Ms Anne Bourke, Ms Melissa Prescott (until 16 May 2014), Ms Mary Panayiotou-Bereux, Mr Tim Johnston, Ms Laura Nicolouleas (until 30 September 2013) and Ms Joan Ellis.

Sustainability and Environment Committee

Chair: Chair of the Panel of Brimbank Administrators, Mr John Watson.

Community representatives: Mr Anthony Mangiardi, Ms Larissa Stewart, Mr Guy Edgar, Mr Damien Wigley and Ms Yeshim Ismail.

Economic Development and Transport Committee

Chair: Brimbank Administrator, Mrs Jane Nathan.

Community representatives: Mr Bill Petreski, Mr Rodney Con Foo (until 30 November 2013), Mr David Anderson, Mr Tony Smith, Mr Robert Chessell and Ms Sue La Greca.

During 2014, the format of the advisory committees evolved and the committees merged on several occasions to consider issues of municipal significance. As the majority of key committee-specific policies had been completed, the committees were dissolved in December 2014.

The fourth advisory committee – the Audit and Risk Management Committee – continued to meet on a quarterly basis in 2014–2015.

Administrator Representation on Committees

Each calendar year, Administrators are nominated to represent Council on a range of Council Committees for the following year. Council Committees comprise Advisory Committees (with external representation), Community Consultative/Reference Committees (with external representation) and External Committees (where an Administrator acts as a delegate).

In 2014–2015, the representatives/delegates to Council Committees were:

| Council advisory committees (with external representation) | Role of committee | Nominated July 2014 – December 2014 Administrator | Nominated January 2015 – June 2015 Administrator |
|---|--|--|--|
| Audit and Risk Management Committee (ARMC) | Advisory Committee to Council established in accordance with section 139(2) of the <i>Local Government Act 1989</i> , to provide oversight of internal and external audit activities. | John Watson | John Watson |
| Community Wellbeing Committee | Advisory Committee to Council on community wellbeing issues. | | Not applicable |
| Economic Development and Transport Committee | Advisory Committee to Council on economic development and transport issues. | Jane Nathan | Not applicable |
| Sustainability and Environment Committee | Advisory Committee to Council on environmental and sustainability issues. | John Watson | Not applicable |
| Community Consultative / Reference Committee (with external representation) | Role of committee | Nominated July 2014 – December 2014 Administrator | Nominated January 2015 – June 2015 Administrator |
| Australia Day Awards Selection Committee | Selection of Australia Day Award recipients. | John Watson | John Watson |
| Brimbank Arts Advisory Committee | To oversee the operational aspects of the Brimbank Arts Collection Policy Guidelines 2011–2015. | Jane Nathan | Jane Nathan |
| Brimbank Community Fund Committee | To provide guidance of the administration of the Brimbank Community Fund. | John Tanner | John Tanner |
| Brooklyn Industrial Precinct Strategy Committee | To provide advice and recommendations to Council on the amenity of Brooklyn Industrial Precinct. | Jane Nathan | Jane Nathan |
| Community Liaison Committee – Former Sunshine Quarry | To examine the management of environmental, amenity and traffic issues, as well as planning for the end use of the site. | John Tanner | John Tanner |
| Errington Precinct Master Plan Implementation (Phase One) Community Reference Group | To provide for community input into the implementation of Phase One of the Errington Precinct Master Plan. | John Tanner | John Tanner |
| Heritage Advisory Committee | To provide a forum for Council to work with the local community to promote the retention, protection and enhancement of Brimbank's heritage. | Jane Nathan | Jane Nathan |
| Keilor Office Building Community Consultative Committee | To provide for community input into the development of future use options for the Keilor municipal offices. | John Watson | John Watson |
| Municipal Emergency Management Plan Committee | To ensure all agencies are involved in emergency planning for the municipality. | John Watson | John Watson |
| St Albans Connect Strategic Partnership Group | To provide governance for the St Albans Connect Project, a Council initiative to coordinate the social, community and physical infrastructure in the St Albans area. | John Tanner Jane Nathan (substitute Council representative) | John Tanner Jane Nathan (substitute Council representative) |
| Sunshine Town Centre Partnership Group | To assist in the implementation of the Sunshine Rising program. To assist Council realise the vision for Sunshine Town Centre. | Jane Nathan | Jane Nathan |
| Sydenham Town Centre Partnership Group | To facilitate regular dialogue between Council, QIC and relevant agencies, relating to the Sydenham Town Centre. | John Watson | John Watson |
| Brooklyn Community Reference Group | To foster collaboration between community, industry and government, to ensure ongoing clean air in the Brooklyn area. | Jane Nathan | Jane Nathan |
| LeadWest Ltd Board | Representing the councils of Brimbank, Hobsons Bay, Maribyrnong, Moonee Valley, Melton and Wyndham, to support sustainable growth and regional development in Melbourne's West. | John Watson (Delegate) John Tanner (alternate Delegate) | John Watson (Delegate) John Tanner (alternate Delegate) |
| Metropolitan Local Governments' Waste Management Forum | To assist in the implementation of the Victorian Government's 'Waste and Resource Recovery Policy – Getting Full Value' and management and administration of waste disposal contracts. | John Tanner | John Tanner |
| Council advisory committees (with external representation) | Role of committee | Nominated July 2014 – December 2014 Administrator | Nominated January 2015 – June 2015 Administrator |
| Metropolitan Transport Forum | Advocacy group for promotion of effective, efficient and equitable transport in metropolitan Melbourne. | John Tanner | John Tanner |
| Municipal Association of Victoria (MAV) State Council | Victorian Local Government peak body, comprised of representatives whose role is to advocate on behalf of the industry and support its development, and represent the interests of their council by presenting its position on issues. | John Watson (Delegate) Jane Nathan (substitute Delegate) | John Watson (Delegate) Jane Nathan (substitute Delegate) |
| Victorian Local Governance Association (VLGA) | Acts as a peak body for councillors, local governments, community leaders and groups to support good governance, sustainability and social justice. | John Watson | John Watson |

Governance and Management (continued)

Audit and Risk Management Committee

Council's Audit and Risk Management Committee is an Advisory Committee appointed under Section 139 of the *Local Government Act 1989*.

During 2014–2015, the Audit and Risk Management Committee was responsible for:

- Enhancement of Council's external financial reporting
- Effectiveness of both the external and internal audit functions
- Effective management and protection of Council assets
- Oversight of strategic risk management framework
- Compliance with laws and regulations and consideration of best practice guidelines
- Provision of an effective means of communication between the external auditor, internal auditor, management and Council.

Audit and Risk Management Committee Charter

The Audit and Risk Management Committee's Charter was approved by Council at its Ordinary Council Meeting on 15 March 2011, and has been reviewed annually.

As a result of the Charter annual review in November 2014, the Charter was reformatted and updated to include the strategic audit plan and an annual meeting with the external auditor and internal audit services provider.

In 2014–2015, the responsibilities of the committee outlined in the Charter have been carried out.

Composition of Audit and Risk Management Committee

During the reporting period, the committee was chaired by independent member, Mr Michael Beer, and comprised independent members Mr Richard Jones, Mr Homi Burjorjee, and Ms Linda MacRae, and Brimbank Administrator Mr John Watson.

Michael Beer

Independent Chair of Audit Committee

- Accounting and finance
- Audit, corporate governance and risk management
- Strategic planning.

Richard Jones

Independent Member

- Local Government
- Accounting and finance
- Governance and company secretarial.

Homi Burjorjee

Independent Member

- Chartered accounting and business administration
- Internal audit
- Local Government
- Risk management and information technology.

Linda MacRae

Independent Member

- Local Government
- Corporate services and financial management
- Audit and governance
- Strategic and operational risk management.

John Watson

Chair of Panel of Brimbank Administrators

- Former Executive Director of Local Government Victoria
- Local Government
- State Government – specialising in governance and legislation.

Meetings

The following ordinary meetings of the Audit and Risk Management Committee were held during the reporting period:

| | |
|-------------------|------------------|
| ▶ Meeting No. 100 | 1 September 2014 |
| ▶ Meeting No. 101 | 7 November 2014 |
| ▶ Meeting No. 102 | 20 February 2015 |
| ▶ Meeting No. 103 | 29 May 2015 |

The attendance record of Audit and Risk Management Committee members for 2014–2015 was:

| Name | No. of meetings eligible to attend | No. of meetings attended |
|--|------------------------------------|--------------------------|
| Michael Beer (Chair) | 4 | 4 |
| Richard Jones | 4 | 4 |
| Homi Burjorjee | 4 | 4 |
| Linda MacRae | 4 | 3 |
| Chair of Panel of Administrators John Watson | 4 | 4 |

During the reporting period, the committee received and considered internal audit reports on the following matters:

- Procurement Review
- Accounts Payable, Procurement – Purchase Order System, Payroll, Rates – Data Analytics Review –
- Statutory Planning Review
- Long Term Financial Plan Review
- Records Management Review.

The audit recommendations and management responses were considered by the Audit and Risk Management Committee, and were implemented, or in the process of being implemented, over 2014–2015. The Audit and Risk Management Committee monitored the implementation of audit recommendations at each meeting of the committee.

The external audit report on the Annual Financial Report 2013–2014 was received and considered, as well as the VAGO management letter and recommendations.

The operation of the Audit and Risk Management Committee was reported to Council following each meeting.

Internal audit function

Council's internal audit function was contracted to Crowe Horwath in 2014–2015.

Council appointed its internal auditor through a public tender process in accordance with section 189 of the *Local Government Act 1989*, and Council's Procurement Policy. Following the tender process, Council re-appointed Crowe Horwath Melbourne as its internal audit services provider in March 2014, for a three-year term.

The annual internal audit program for 2014–2015 was successfully conducted.

Governance and Management Checklist in Report of Operations

Local Government (Planning and Reporting) Regulations 2014

| Governance and Management Items | Assessment |
|--|---|
| 1 Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest) | Policy Date of operation of current policy: 18 September 2012 |
| 2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community) | Guidelines Date of operation of current guidelines: 2012 |
| 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) | Adopted in accordance with section 126 of the Act Date of adoption: 8 July 2014 |
| 4 Annual budget (plan under section 130 of the <i>Local Government Act 1989</i> setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required) | Adopted in accordance with section 130 of the Act Date of adoption: 8 July 2014 |
| 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) | Plans Date of operation of current plans: • Road AMP – June 2012 • Open Space AMP – March 2012 • Facilities AMP – January 2012 • Stormwater AMP – March 2011 |
| 6 Rating strategy (strategy setting out the rating structure of Council to levy rates and charges) | Strategy Date of operation of current strategy: 8 July 2014 |
| 7 Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations) | Policy Date of operation of current policy: 16 October 2012 |
| 8 Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud) | Policy Date of operation of current policy: 20 August 2014 |
| 9 Municipal emergency management plan (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery) | Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> Date of preparation: 14 October 2014 |
| 10 Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works) | Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> Date of approval: 29 October 2013 |

Governance and Management Checklist in Report of Operations (continued)

| Governance and Management Items | Assessment |
|--|--|
| 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) | Plan One organisational, and four directorate Business Continuity Plans. Date of approval: 15 October 2014 |
| 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) | Plan Date of operation of current plan: August 2014 |
| 13 Risk management framework (framework outlining council's approach to managing risks to the Council's operations) | Framework Date of operation of current framework: 9 August 2013 |
| 14 Audit Committee (advisory committee of Council under section 139 of the <i>Local Government Act 1989</i> 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) | Established in accordance with section 139 of the Act Date of establishment: 23 July 2013 (current structure) |
| 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) | Engaged Date of engagement of current provider: 17 March 2014 |
| 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 <i>Local Government Act 1989</i>) | Framework Date of operation of current framework: 1 July 2014 |
| 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) | Report Date of Report: 10 February 2015 |

| Governance and Management Items | Assessment |
|--|--|
| 18 Financial reporting (quarterly statements to Council under section 138 of the <i>Local Government Act 1989</i> comparing budgeted revenue and expenditure with actual revenue and expenditure) | Statements presented to council in accordance with section 138(1) of the Act Date statements presented: 9 September 2014, 11 November 2014, 14 February 2015, 12 May 2015 |
| 19 Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies) | Reports Date of reports: Quarterly - 1 September 2014, 7 November 2014, 20 February 2015, 29 May 2015 |
| 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 <i>Local Government Act 1989</i>) | Reports Date of reports: 9 September 2014, 7 November 2014, 20 February 2015, 29 May 2015 |
| 21 Annual report (annual report under sections 131, 132 and 133 of the <i>Local Government Act 1989</i> to the community containing a report of operations and audited financial and performance statements) | Considered at a meeting of council in accordance with section 134 of the <i>Local Government Act 1989</i> Date statements presented: 14 October 2014 |
| 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) | Reviewed in accordance with section 76C of the Act Date reviewed: 14 December 2011 |
| 23 Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff) | Reviewed in accordance with section 98(6) of the <i>Local Government Act 1989</i> Date of review: <ul style="list-style-type: none"> • Council to CEO - 23 September 2014 • Council to Staff - 14 April 2015 • CEO to Staff - 20 April 2015 • CEO duties to Staff - 19 June 2015 • VicSmart - 23 April 2015 |
| 24 Meeting procedures (a local law governing the conduct of meetings of Council and special committees) | Meeting procedures local law made in accordance with section 91(1) of the Act Date local law made: 28 July 2009/18 June 2015 |

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



Bill Jaboor

Chief Executive Officer
Dated: 15 September 2015



Mr John Watson

Chair of Panel of Administrators
Dated: 15 September 2015

Statutory Information

As Local Government is accountable to its community, its operations must be open and transparent. Proper process with sound corporate governance is an essential part of this.

Best Value

Background

The Best Value legislation (s208A of the *Local Government Act 1989*) was introduced in 1999.

The principles of the legislation state:

- All services must meet quality and cost standards
- All services must be responsive to community needs
- All services must be accessible to those for whom they are intended
- A council must achieve continuous improvement in its provision of services
- A council must develop a program of regular consultation with its community in relation to the services it provides
- 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 the Best Value Principles.

To provide assurance that Brimbank City Council has given effect to the Best Value Principles this report has been developed to describe the activities that were undertaken during the 2014–2015 financial year.

Summary of activities

Quality and cost standards

Services were defined and agreed upon by the organisation in 2013. Subsequently, quality and cost measures were developed with the responsible officers and are now formalised in a Quality and Cost Standard register that is available for public inspection upon request.

Services application of the principles

All departments undertook an approved department planning process that included an assessment of the services provided by the department against the Best Value Principles of responsiveness, accessibility, continuous improvement and consultation activities. Assessments from five services have been included in the Best Value At Work section.

Assessment of value for money

As described in s208C(b) of the *Local Government Act 1989* an assessment of value for money in service delivery was achieved through two activities, firstly through the budget approach and secondly through service review. An example of service review undertaken is that of our Library Services whom conducted a structural review of the Library Collection Team and a review of opening hours resulting in increased availability of the library to the community.

Continuous Improvement

Many departments undertook continuous improvement activities ranging from small process changes to large-scale mobile technology implementations.

Brimbank is strategically rolling out mobile technology solutions across the organisation delivering cost savings as well as increasing citizen satisfaction through timely and appropriate Council response.

Consultation

Further to consultation that is undertaken on the Annual Budget and Council Plan significant community consultation has occurred during the year which included community input into the development of key strategies, plans and policies including:

- *Plan to Prevent Men's Violence Against Women 2015–2019: Towards Gender Equity*
- *Ardeer Green Activity Hub Master Plan*
- *Brimbank Children's Plan 2015–2019*
- *Brimbank Activity Centre Strategy*
- *Revised St Albans Precinct Structure Plan and Collins Street Master Plan*
- *Electronic Gambling Policy 2015*; and
- *Community Grants Policy 2014*.

Additionally, Council facilitated many committees that include Brimbank and the greater community members to advise Council on many matters including the Community Wellbeing, Environmental Sustainability and the Economic and Transport Community Advisory Committees.



Information available to the public

The *Local Government (General) Regulations 2004* (Reg. 11) requires councils to make available certain information for public inspection. Members of the public may arrange to inspect the information during normal office hours by calling the Compliance Officer on **9249 4000**.

A summary of the information is as follows:

- Allowances fixed for Administrators
- Range of salary packages for senior officers
- Details of overseas or interstate travel undertaken in an official capacity by Administrators and Council officers
- Names of Administrators and Council officers who were required to submit a return of interests during the financial year and the dates they were submitted
- Agendas and minutes for ordinary and special meetings (s.93 of the *Local Government Act 1989*)
- A list of special committees established (and abolished) by Council

- Minutes of special committee meetings
- A record of submissions received under s.223 of the *Local Government Act 1989*
- A register of Officers authorised under s.224 of the *Local Government Act 1989*
- A list of donations and grants made by Council during the financial year
- A register of delegations to special committees, the Chief Executive Officer and Council officers
- A record of property, finance and operating leases
- A list of the names of the organisations of which the Council was a member during the financial year and details of all membership fees and other amounts and services provided during that year to each organisation by the Council
- A list of contracts valued at \$150,000 or more which the Council entered into during the financial year without first engaging in a competitive process.

In addition Council is required to keep and maintain registers required under the *Planning and Environment Act*, the *Building Act*, and the *Domestic Animals Act*.

Freedom of Information Act 1982

The *Freedom of Information Act 1982* ('FOI Act') establishes, as far as possible, a right of the community to access documentation in Council's possession. The FOI Act requires discretions to be exercised to promote disclosure of documentation. However, Part IV of the FOI Act prescribes what documentation may be considered exempt from disclosure. In summary, Council must provide access to the documentation unless it is exempt documentation.

Freedom of Information applications annual report

Twenty-three requests were received during 2014–2015. Of those applications, six were released in full, 10 were released in part, four were withdrawn and one is outstanding. There were also two applications, which were outside of the *Local Government Act 1989*.

In accordance with section 65AA of the FOI Act, Council has submitted its report on the operation of the FOI Act to Parliament and a copy of the report is available for public inspection. A time to inspect the report may be arranged by calling the Freedom of Information Officer on **9249 4000**.

Statutory Information (continued)

Application for access to documentation

To apply for access to documentation in Council's possession, download the Freedom of Information Application form by following the Privacy and FOI link on Council's website and submit the application to the Freedom of Information Officer.

In order to avoid processing delays it is recommended that an application be for specific documents and not all documents in a broad category, and that the applicant ensures the prescribed application fee is attached. If unsure about the Freedom of Information process or what specific documents may be in Council's possession, contact Council's Freedom of Information Officer on **9249 4000** for further information.

Victorian Charter of Human Rights and Responsibilities

The *Victorian Charter of Human Rights and Responsibilities Act 2006* ('the Charter') acknowledges that all people are born free and equal in dignity and rights. It specifies 20 civil and political human rights and responsibilities that reflect the four basic principles of freedom, respect, equality and dignity. It prevents government agencies from making laws and decisions which contravene those prescribed principles and also encourages a human rights culture. Council prepares an annual report of Council's compliance to the Victorian Charter of Human Rights.

In response to the Charter and high levels of social and economic disadvantage in the municipality, the *Brimbank Social Justice Charter* is implemented to help build a just and inclusive society.

Brimbank Social Justice Charter

Brimbank City Council's *Social Justice Charter* supports the development of policies and services that improve community wellbeing reduce disadvantage and respect diversity. First launched in 2008, the *Social Justice Charter* was updated in December 2012, validating community and inter-government partnerships and sustaining commitments to the principles of access, equity, community participation and human rights.

A key element of the Brimbank charter is implementing responses to the *Victorian Charter of Human Rights and Responsibilities*, and treating all citizens with respect and without discrimination. Council is committed to developing a human rights culture and working with the Equal Opportunity and Human Rights Commission to promote human rights in the community. A major element of Council's commitment is to ensure that Council policies and decision-making processes comply with the *Victorian Charter of Human Rights and Responsibilities*.

Key work undertaken supporting the Victorian Charter of Human Rights and the Brimbank Social Justice Charter include:

- Promoted support for all diverse groups with a Council endorsed Statement of Respect
- Ongoing coordination of the Social Justice Coalition. The Brimbank Social Justice Coalition comprises Council, community groups, peak bodies, non-Government welfare agencies and individuals. Their goal is to plan, lead and advocate on social justice priorities in Brimbank

- The Strategic Implementation Group (SIG) comprised of Executive Officers from a cross section of local social, economic, cultural and/or environmental agencies, continued to collaborate to plan, lead and advocate in response to identified Social Justice priorities
- Participated in initiatives that address disadvantage in the western region including: Western Region Local Government Reconciliation Network, MetroAccess Western Region Network, Brimbank Melton Local Learning Employment Network and Preventing Violence Together
- Maintained a strong evidence base for integrated policy development, decision-making and advocacy purposes. This includes maintenance of the Brimbank community profile and development of the Brimbank Diversity Profile (2014). Trending and emerging issues related to problem gambling, housing vulnerability and homelessness have been documented
- Delivered the annual Brimbank State and Federal budget briefing, in partnership with the Victorian Council of Social Services
- Delivered activities through Council's Neighbourhood Houses. Activities that address disadvantage and promote civic engagement include: accredited training in aged care, cooking classes for people with a disability, Dads in Distress and programs for people with autism
- Prepared submissions to the Victorian Parliamentary Inquiry into Social Inclusion for People with a Disability, the McClure Welfare Reform, State Disability Plan 2017-2020, Victorian Public Health and Wellbeing Plan 2015-2019, Review of the Victorian Charter of Human Rights and Responsibilities Act 2006 and Royal Commission into Family Violence

- Coordinated and participated in events including Anti-Poverty Week, Social Inclusion Week, International Day for People with a Disability, White Ribbon Day and Social Justice Week
- Continued to implement Council policies, strategies and action plans such as the *Reconciliation Action Plan*, the *Settlement Action Plan*, *Plan to Prevent Men's Violence Against Women: Towards Gender Equity (2015-2019)* and the *Disability Action Plan*, which address the principles of social justice
- Updated and maintained the Brimbank Social Justice Coalition website.

Carers Recognition Act 2012

Council has taken all practicable measures to comply with its responsibilities outlined in the *Carers Recognition Act 2012*. Council has promoted the principles of the *Carers Recognition Act 2012* to people in care relationships who receive council services; to people in care relationships, and to the wider community by distributing information through relevant council services and providing links to Victorian Government resource materials on Council's website.

Council has taken all practicable measures to ensure staff, Council agents and volunteers working for Council are informed about the principles and obligations of the *Carers Recognition Act 2012* by including information on the care relationship in Council induction and training programs for staff working in Home and Community Care services.

Council has taken all practicable measures to review and modify Council policies, procedures and supports to include recognition of the carer relationship.

Contracts

Council did enter into one contract for works, which ended up costing over \$150,000 without first engaging in a competitive process. This contract was required to be entered into due to the urgent nature of works and the potential OHS risk.

Disability Action Plan

In accordance with section 38 of the *Disability Act 2006*, as Council has prepared a Disability Action Plan it must report on the implementation of the *Disability Action Plan* in its annual report.

Brimbank City Council adopted the *Brimbank Disability Action Plan (DAP) 2012-2016* in November 2012. The Brimbank DAP is a whole-of-Council strategy that guides Council's priorities and actions to achieve equity for people of all abilities in Brimbank.

In 2014-2015 Council continued to deliver the actions of the DAP: Some actions included continuing to implement the Social Justice Charter, supporting advocacy and partnership opportunities. Supporting the Disability advisory committee and providing a range of support services help to maintain and enhance the physical, social and emotional wellbeing of people with a disability. The services included Home and Community Care (HACC) and a range of community programs including Neighbourhood Houses, Community Transport, Community Activity Groups and volunteers support services.

Domestic Animal Management Plan

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

Council adopted its *Domestic Animal Management Plan 2013-2017*, in June 2013. The plan outlines objectives and actions in relation to cats and dogs in the municipality over the next four years, and was developed after consultation with the community.

Food Act Ministerial Directions

In accordance with section 7E of the *Food Act 1984*, 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.

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.

Privacy and Data Protection Act 2014

The *Privacy and Data Protection Act 2014* (PDP Act) contains privacy principles which relate to responsible collection, use and disclosure of personal information. Brimbank City Council's Privacy Policy was updated to reflect the *PDP Act* and provides information on how Council complies with requirements of the *PDP Act*.

The policy also contains guidance on how to access and amend your personal information. The Privacy Policy can be downloaded from Council's website.

Information privacy complaints

Council received three privacy complaints in 2014-2015, which after investigation and consideration, could not be substantiated. Complaints about Council's observance of the privacy principles should be submitted in writing to: The Privacy Officer, PO Box 70, Sunshine, Victoria 3020 or by email to privacy@brimbank.vic.gov.au

Statutory Information (continued)

Health Records Act 2001

The *Health Records Act 2001* ('HR Act') seeks to protect the privacy of an individual's health information and provides individuals with a right of access to their health information. The *HR Act* also establishes a mechanism for dispute resolution and a framework for making a complaint.

Health records complaints

Council did not receive any privacy complaints relating to health records in the last financial year. Privacy complaints about health information should be submitted in writing to: The Privacy Officer, PO Box 70, Sunshine, Victoria 3020 or by email to privacy@brimbank.vic.gov.au

Geographic names within the municipality

Council reviewed and adopted its *Place Naming Policy* on 26 August 2014. The reviewed policy includes a clause that allows Council or the Chief Executive Officer to refuse any repeat naming requests on a matter that has previously been considered by Council.

One naming proposal was considered, under delegation, in 2014–2015.

Protected Disclosure Act 2012

The *Protected Disclosure Act 2012* requires Council to have an established procedure to facilitate the making of any disclosures, receipt and assessment of disclosures, measures to maintain confidentiality and protection against reprisals (detrimental action), and the welfare management of people who make disclosures or witnesses.

Council has a nominated Protected Disclosure Coordinator, who is responsible for the initial assessment of an assessable disclosure. A copy of Council's Procedures have been available from Council's Protected Disclosure Coordinator and on Council's website throughout 2014–2015. In December 2014, the Independent Broad-based Anti-Corruption Commission (IBAC) reported on a review of a sample of 114 state and local government bodies to assess the implementation and availability of their protected disclosure procedures. Brimbank was one of 15 organisations given a 'gold star' rating for their procedures; on the basis the procedures demonstrated some aspect of best practice.

As required by Section 70 of the Protected Disclosure Act 2012 (the Act), it is reported that:

- Council has established procedures under Part 9 (Section 58) to deal with any disclosures made under the *Local Government Act 1989*. These procedures were available to the Members of Council, staff and the public over 2014–2015.
- For the period 1 July 2014 – 30 June 2015, Council received one disclosure.
- One assessable disclosure was referred by Council to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) for determination as to whether they were protected disclosures or protected disclosure complaints during the financial year.
- There were no disclosed matters substantiated on investigation or action taken on completion of investigation.
- There were no recommendations of IBAC or other investigating entity under the *Local Government Act 1989* that related to Council during the financial year.

Central Complaints Register

During 2014–2015, Council received 226 complaints.

Expressions of discontent at the unsatisfactory action or inaction relating to a Council service (complaints) are welcomed. Once a complaint is received Council is committed to investigating it and providing an interim or final response within seven working days. When an interim response is provided, this will include advice on when a comprehensive, final response can be expected.

Complaints can be made in the following ways:

- By letter to the Customer Service Enhancement Officer, Brimbank City Council, PO Box 70, Sunshine Vic 3020
- By email to info@brimbank.vic.gov.au
- By completing an **Online Complaints Form**

Business continuity

Council has an organisational business continuity plan and four directorate business continuity plans. These business continuity plans allow for a consistent prioritised approach for the identification and restoration of the critical services and required resources that need to be recovered in the event of loss of:

- Key Staff
- Information and Technology
- Voice Communications
- Building/Precinct
- Vital Records
- Critical Suppliers
- Critical Equipment.

The Business Continuity Program incorporates best practice standards in accordance with *ISO22301:2012 (ISO22301) Business Continuity Management Systems (BCMS) - Requirements* and is monitored and updated as per the Policy and Framework.

During 2014–2015, the organisational business continuity plan, and the four directorate business continuity plans, was tested to review their currency and adequacy with positive results. One key identified improvement was the creation of a 'Team B' Business Recovery Committee, in the event that member/s of the normal Committee are unavailable during an incident.

This review ensured that Brimbank City Council is able to reinstate its services in an identified, prioritised manner, in the event of a business interruption or incident.

Council memberships

During 2014–2015 Brimbank was a member of:

- Keep Australia Beautiful
- LeadWest
- Local Government Managers Association
- Metropolitan Transport Forum
- Municipal Association of Victoria
- Property Council of Australia
- Municipal Works Operations Association
- Victorian Waste Management Association
- Victorian Employers' Chamber of Commerce and Industry
- Victorian Local Governance Association
- Waste Management Association of Australia
- Western Melbourne Tourism.

Asset Management

In 2014–2015, asset management in Brimbank City Council focused on delivering a host of benefits to the community by continuously monitoring the state and condition of assets to ensure longevity and maximum benefit to the community. Some of these activities included:

Asset condition survey

- Catalogued and mapped all of Council's irrigation pipes, meters and sprinklers into the asset management system to provide a more integrated approach to the day-to-day operations and maintenance of these types of assets
- Carried out a comprehensive condition assessment of Council's buildings including libraries, community centres, maternal and child health centres, halls, pavilions, sheds and preschools. Results from the condition survey will assist Council in prioritising future works and ensure Council facilities are maintained to an agreed standard
- Carried out a comprehensive condition assessment of Council's open space assets, which includes parks, reserves, playgrounds, BBQs, park benches, waste bins, signs and shelters. Results from the condition survey will assist Council in prioritising future works and ensure Council open space assets are maintained to an agreed standard.

Data management

- Maintained the currency and reliability of over 250 corporate datasets. This information includes all infrastructure assets such as roads, drainage pipes, drainage pits, kerb and channel and footpaths as well as monthly updates to Council's aerial photography, property base information and land use.

Process improvement

- Extended rollout of a mobile and wireless solution, which allows Council officers to respond to customer enquiries more quickly and more effectively using iPads and mobile phones
- Improvements to the myBrimbank mobile app for improved geo-location services and compliant to Apple's new IOS ecosystem.

Innovation

- Partnering with the RMIT, Melbourne Water and five other Metropolitan Councils to develop an automated tree survey using aerial photography and remote sensing laser scanning
- Signed a Work Integrated Learning partnership agreement with RMIT to provide final year engineering students with an annual three month on the job placement. This program provides students with the opportunity to get involved in real asset management projects and gain practical experience in preparation for their future careers.

Municipal Emergency Management

In meeting statutory obligations under the *Emergency Management Act 1986*, Council must plan to prevent, respond and recover from emergencies which may endanger the safety or health of any person, or which may destroy or damage property.

The *Municipal Emergency Management Plan* (MEMP) is regularly updated and coordinated through Council's MEMP Committee. The MEMP is a multi-agency plan for the municipal district and not just a Council specific plan. The MEMP Committee meets quarterly.

The broad objectives of MEMP are to:

- Implement measures to prevent or reduce the causes or effects of emergencies
- Manage arrangements for the use of municipal resources in response to emergencies
- Manage support that may be provided to or from adjoining municipalities, emergency services and agencies
- Assist the affected community to recover following an emergency, and
- Complement other local, regional and state planning arrangements.

To ensure major risks to the community are identified and planned for, the MEMP Committee is also required to develop and regularly update a Community Emergency Risk Management (CERM) Workbook.

Brimbank's MEMP was formally audited and approved by the Victorian SES in 31 October 2014. The audit is undertaken every three years and is designed to ensure that Council complies with legislative requirements regarding municipal emergency management. The next Victorian SES audit is scheduled on November 2017.

2015 Community Satisfaction Survey

Community satisfaction with Brimbank City Council's performance has continued to be generally stable, according to the results of the state-wide 2015 Local Government Community Satisfaction Survey, coordinated by the Department of Environment, Land, Water and Planning (DELWP).

The annual survey measures the community's level of satisfaction with Council's performance in relation to seven core measures: overall performance, community consultation, advocacy, making community decisions, sealed local roads, customer service and overall Council direction, as well as 23 service areas.

Brimbank's results are benchmarked against its performance in the previous year, the state-wide result, and the Melbourne metro group of councils, within which Brimbank now falls.

Due to a change by the DELWP in the classification of councils, Brimbank has changed from being classified as an outer metropolitan council in 2014, to being included in the Melbourne Metro group in 2015.

The 2015 Melbourne metro group included the municipalities of Brimbank, Banyule, Bayside, Boroondara, Glen Eira, Greater Dandenong, Frankston, Kingston, Knox, Manningham, Maroondah, Melbourne, Monash, Moonee Valley, Moreland, Port Phillip and Stonnington.

The 2015 Local Government Community Satisfaction Survey was completed by 400 Brimbank residents via telephone interviews conducted between 1 February and 30 March 2015.

Brimbank City Council has participated in the state-wide Local Government Community Satisfaction Survey since 2009.

Analysis

In general, the 2015 survey results show that Council's performance has been generally stable, compared with the 2014 results.

The service areas that had the highest performance scores in 2015 were waste management, and arts centres and libraries.

Compared to the state-wide results, Council's 2015 performance was rated higher for sealed local roads, customer service and overall Council direction.

The survey results are also a means of informing Council about the issues that are foremost in the minds of the community, and in what areas it looks for improvement.

Challenges requiring further consideration

Council notes that compared to the Melbourne metro results, Council's 2015 performance was rated lower for overall performance, advocacy, making community decisions and sealed local roads. These results will be monitored in future years.

The survey results also indicate that a number of Council's performance scores were negatively impacted by a decrease in satisfaction ratings by residents aged 18 to 34 years. According to the results, this is also the age group least likely to have contact with Council. These results will be used to inform Council's community planning processes and both short and long-term objectives.

Council's goal is to continue working towards a better Brimbank and to ensure community satisfaction continues to rise even higher.

Key performance index score results

| Performance Measures | Brimbank 2012 | Brimbank 2013 | Brimbank 2014 | Brimbank 2015 | Metro 2015 | State-wide 2015 |
|--|---------------|---------------|---------------|---------------|------------|-----------------|
| Overall performance | 60 | 62 | 64 | 61 | 67 ↑ | 60 |
| Community consultation (Community consultation and engagement) | 58 | 57 | 56 | 58 | 58 | 56 |
| Advocacy (Lobbying on behalf of the community) | 55 | 56 | 54 | 54 | 58 ↑ | 55 |
| Making Community Decisions (Decisions made in the interest of the community) | n/a | n/a | 57 | 55 | 59 ↑ | 55 |
| Sealed local roads (Condition of sealed local roads) | n/a | n/a | 63 | 60 | 69 ↑ | 55 ↓ |
| Customer Service | 71 | 76 | 73 | 76 | 73 | 70 ↓ |
| Overall Council Direction | 63 | 63 | 62 | 57 | 56 | 53 ↓ |

Note: ↑ and ↓ indicate results that are significantly lower and higher than Brimbank's score

Importance and performance summaries

2015 Importance summary

| | 2015 | 2014 | 2013 | 2012 |
|--|------|------|------|------|
| Waste management | 82 | 79 | 81 | n/a |
| Elderly support services | 81 | 80 | 82 | n/a |
| Emergency and disaster management | 81 | 80 | 83 | n/a |
| Local streets and footpaths | 80 | 80 | 81 | n/a |
| Community decisions | 79 | 77 | n/a | n/a |
| Family support services | 78 | 75 | 79 | n/a |
| Informing the community | 77 | 75 | 77 | n/a |
| Enforcement of local laws | 77 | 77 | 80 | n/a |
| Sealed roads | 77 | 77 | n/a | n/a |
| Traffic management | 76 | 75 | 79 | n/a |
| Disadvantaged support services | 76 | 74 | 78 | n/a |
| Appearance of public areas | 76 | 79 | 78 | n/a |
| Environmental sustainability | 76 | 73 | 76 | n/a |
| Population growth | 76 | 72 | 77 | n/a |
| Recreational facilities | 75 | 74 | 75 | n/a |
| Consultation and engagement | 73 | 71 | 72 | n/a |
| Parking facilities | 73 | 73 | 73 | n/a |
| Art centres and libraries | 72 | 67 | 69 | n/a |
| Town planning policy | 71 | 68 | 71 | n/a |
| Planning permits | 71 | 72 | 70 | n/a |
| Lobbying | 70 | 67 | 70 | n/a |
| Community and cultural | 66 | 66 | 67 | n/a |
| Business/community development/tourism | 64 | 64 | 63 | n/a |

A copy of the 2015 survey results may be viewed on www.brimbank.vic.gov.au

2015 Performance summary

| | 2015 | 2014 | 2013 | 2012 |
|--|------|------|------|------|
| Waste management | 71 | 73 | 73 | 72 |
| Art centres and libraries | 68 | 72 | 69 | n/a |
| Recreational facilities | 66 | 66 | 65 | 65 |
| Emergency and disaster management | 66 | 68 | 65 | n/a |
| Community and cultural services | 65 | 66 | 67 | n/a |
| Family support services | 64 | 67 | 65 | 65 |
| Elderly support services | 63 | 64 | 67 | 65 |
| Enforcement of local laws | 62 | 61 | 64 | 57 |
| Appearance of public areas | 62 | 59 | 59 | 62 |
| Informing the community | 61 | 61 | 62 | n/a |
| Environmental sustainability | 61 | 62 | 64 | n/a |
| Disadvantaged support services | 60 | 61 | 61 | 61 |
| Sealed roads | 60 | 63 | n/a | n/a |
| Parking facilities | 59 | 60 | 60 | 56 |
| Business/community development/tourism | 59 | 55 | 57 | 57 |
| Town planning policy | 59 | 59 | 59 | 55 |
| Planning permits | 59 | 60 | 62 | 59 |
| Consultation and engagement | 58 | 56 | 57 | 58 |
| Traffic management | 57 | 58 | 55 | 54 |
| Population growth | 57 | 56 | 58 | n/a |
| Community decisions | 55 | 57 | n/a | n/a |
| Lobbying | 54 | 54 | 56 | 55 |
| Local streets and footpaths | 53 | 60 | 55 | 55 |

Advocacy, consultation and community engagement



Advocacy is a key role for Local Government to represent the needs of the community and to achieve local and regional improvements.

Advocating for the community and the City

The *Council Plan 2013–2017* (updated in June 2015) has strong links to the *Community Plan* that describes the community's vision and priorities for the next 20 years and establishes a shared basis for joint planning, service delivery and advocacy.

As a western region council, Brimbank continues to work in partnership with its neighbours to actively advocate on issues that are important for the West, such as transport infrastructure, affordable and accessible housing, industry development, employment opportunities, health, education and training and safety issues.

Advocating for improvements for Brimbank

Council continued to advocate with the Victorian Government and government bodies for increased focus on education, employment, health and transport needs in the West, specifically Brimbank.

This has involved working closely with key stakeholders such as Victoria Police, education providers, health providers and the Social Justice Coalition.

Transport

Council continued to advocate for improved transport outcomes in Brimbank.

Planning for the removal of level crossings at Furlong Road, Sunshine North and Main Road, St Albans is underway, after the Victorian Government signed a contract for the delivery of grade separations. The project will involve rail under the road and the relocation and reconstruction of Ginifer Railway Station further south. In June 2015, Council supported a proposed planning scheme amendment (C181) to facilitate the removal of the dangerous Furlong Road level crossing.

The opening of the Regional Rail Link (RRL) project in June 2015 saw regional trains between Melbourne and Geelong commence a new route through Sunshine station - enhancing Sunshine's strategic importance in the heart of Melbourne's West. Dialogue is ongoing between Brimbank and the RRL regarding maximising the transport benefits for the Brimbank community.

Council continues to work with Public Transport Victoria to further enhance bus services in Brimbank, following the rollout of bus service improvements.

Health and wellbeing

Council continued to advocate for additional health funding from Victorian and Federal governments to assist in meeting the health needs of the Brimbank community, and deliver health promotion programs.

Council collaborated with a range of organisations including other Victorian councils and organisations to implement and evaluate health initiatives on topics such as problem gambling, gender equity, drug and alcohol issues and population health.

In December 2014, Council adopted the *Brimbank Electronic Gambling Policy 2015–2019*, which responds to emerging community issues, legislative reform, and changes in the Electronic Gaming Machine industry.

Council contributed to the state effort to influence generational change in relation to preventing and responding to family violence through a submission to the Royal Commission into Family Violence. Council's submission outlines its Plan to *Prevent Men's Violence Against Women - Towards Gender Equity*, adopted in March 2015.

Advocating with the Social Justice Coalition

Council continued to support the Social Justice Coalition in its advocacy to other levels of government to meet the health and wellbeing needs of Brimbank residents in the areas of service access, employment, transport, and education and lifelong learning.

Sustainability

Council continued to participate in the Western Alliance for Greenhouse Action (WAGA) Operational Committee and Executive Committee, as well as other regional networks, to enable greater leverage through joint submissions for State and Federal investment, information sharing and networking.

Council endorsed the WAGA Low Carbon West regional greenhouse gas reduction program. A priority list of measures is under development and will be implemented in 2015–2016.

Council continued to advocate for the implementation of stronger Environmentally Sustainable Design requirements into the Planning Scheme through a submission related to the Planning and Environment Regulations Review.

Brimbank - the dynamic centre of the west

As the interface between the inner areas and Melbourne's major urban growth areas, Brimbank has a significant strategic role to play in the provision of employment and business development for Victoria. Council's business development initiatives worked to promote opportunities, attract and facilitate businesses and enable existing businesses to grow and prosper.

The Victorian Government's Plan Melbourne document recognises the Sunshine Town Centre as a Metropolitan Activity Centre and as an Emerging National Employment Cluster (NEC). The Sunshine NEC is a 20 square kilometre area in the City of Brimbank, focused around the Sunshine Hospital. The cluster extends from the Sunshine Metropolitan Activity Centre to the St Albans Activity Centre.

Brimbank City Council is working actively with Western Health, Victoria University, University of Melbourne, CoHealth, and Medicare Local and other stakeholders to attract further investment, development and employment to the Sunshine NEC, as well as undertake advocacy work to secure public investment.

Council also works with a range of public and private stakeholders in Sunshine and St Albans, including the local business associations, property owners, business operators and community service providers.

Council is also working with the Metropolitan Planning Authority (MPA) to develop the long term planning framework for the Sunshine NEC, which includes a Structure Plan for the Sunshine Health and Wellbeing Precinct. In December 2014, Council completed a background report on Sunshine that was provided to the MPA to help inform its preparation of the Sunshine NEC Framework Plan, which is to be completed in 2015–2016.

Council considers the emerging Sunshine NEC as the ideal location for a western region equivalent of the Monash precinct in Melbourne's east. The focus remains on infrastructure required to achieve this.

Along with its partners, Council continues to pursue opportunities to improve the quality and range of health and wellbeing services available, create local jobs and improve the physical environment and transport links and community services.

In October 2014, Council held an investment forum to showcase Sunshine's development potential, including its central location to the West and proximity to the CBD. The forum launched a film 'Unlocking Sunshine', produced by Council and the MPA to highlight the economic scope of Sunshine's future growth.

Council will continue to work with the Victorian Government and its development agencies to pursue initiatives that will result in a sustainable Melbourne with a vibrant Sunshine Town Centre as the dynamic centre of Melbourne's West.

Engaging and consulting with the community

Council has a long standing commitment to consult effectively with the community on matters, issues and activities that may impact on them.

Council places significant emphasis on community engagement and consultation to make informed decisions about issues and projects that impact on the municipality, the town centres, urban villages and their communities.

Local Law No.1, 2015 - Governance (Meeting Procedure)

In June 2015 Council's Governance (Meeting Procedure) Local Law No.1 2015 was adopted and gazetted.

In preparing the Meeting Procedure Local Law, the 2009 Meeting Procedure was reviewed against the model widely used by councils across Victoria, and the local laws used by 12 other councils. Changes and updates were included in a draft Meeting Procedure Local Law that was reviewed by Council's legal advisors.

The Governance (Meeting Procedure) Local Law No.1 includes updates to incorporate changes in legislation since the 2009 Meeting Procedure was adopted, and reflects good governance practice. Other amendments improve clarity, and remove out of date requirements and terminology, with a view to enhancing Council's decision-making processes.

Community advisory committees

In December 2014, Council dissolved the Community Wellbeing Advisory Committee, the Economic Development and Transport Advisory Committee, and the Sustainability and Environment Advisory Committee.

This decision was made based on the majority of key committee-specific policies developed, and on several occasions these committees merged to consider issues of municipal significance.

Members of these committees will continue to be engaged in combined, issue-specific, forums and consultation.

Council's fourth advisory committee, the Audit and Risk Management Committee, continues to meet quarterly.

Community Resource members

Council's Community Resource model continued to be implemented with the Resource Panel members providing input on a range of initiatives. These included the St Albans Place Making Trial, delivery of interactive workshop at the 2015 LGPro Annual Conference, the St Albans Connect Strategic Partnership meetings, and the Phase One Errington Community Reference Group.

Consultation modes

Consultation opportunities are widely publicised by advertisements or public notices in local newspapers, media alerts and releases distributed to local media for coverage. In addition, notices are placed on Council's website (www.brimbank.vic.gov.au) and social media, letters are sent to residents when necessary, and written invitations are provided to community groups and associations in specific cases. Following consultation sessions, updates are provided to the community by posting information on the website, sending information out to participants, or delivered at later related consultation session if required.

In 2014–2015, the community was consulted on a wide range of topics, draft policies, plans, strategies and topics, including but not limited to:

- Draft Community Strengthening Policy 2014
- Amendment to the Brimbank Planning Scheme (Amendment C171 - Heritage Gaps Stage 2)
- Redevelopment of the Errington Community Centre, including a proposed 200-seat performing arts space in St Albans
- Amendment to the Brimbank Planning Scheme (Amendment C167 - Heritage Gaps Report and Heritage Policy Review)
- Draft Community Facilities and Reserves Allocation Policy
- Draft Brimbank Electronic Gambling Policy 2015
- Potential future uses for Brimbank City Council's Keilor Office Building
- Neighbourhood Character Overlay (NCO) in Albion
- Draft Brimbank City Council Plan to Prevent Men's Violence Against Women (2015–2019) - Towards Gender Equity
- Amendment to the Brimbank Planning Scheme (Amendment C175 - Heritage Overlay)
- Development of a landscape concept plan for the transformation of the former Sunvale Primary School site into a community park
- Redevelopment of the Brooklyn Industrial Precinct (Amendment C177)
- Draft Brimbank Youth Strategy 2015–2019
- Draft St Albans Precinct Structure Plan
- Draft Collins Street, St Albans Master Plan
- Draft update to Brimbank's *Council Plan 2013–2017*
- 2015–2016 Draft Budget
- Ardeer Green Activity Hub Draft Master Plan
- Draft Brimbank Children's Plan 2015–2019

Volunteering in Brimbank



The Brimbank community has a strong tradition of generously supporting volunteering, and there is a dedicated team of volunteers who ensure the success of many Council events and activities held for the community.

Volunteers come from all walks of life and bring a diverse range of skills to their volunteering roles.

Almost 405 volunteers lent a hand to Brimbank City Council in 2014-2015. The age range was 18 to 88; the longest serving volunteer has been with Council for 35 years. Volunteers come from 91 different countries and speak more than 70 languages.

Volunteers are an essential resource for an active and healthy Brimbank community. Some of the many varied volunteering roles within Brimbank include:

- Community Meals
- Home Visiting
- Planned Activity Groups
- Festival and Events
- Community Register
- Home Library Service
- Exam Invigilators
- Neighbourhood House Centres.
- L2P Program - Learner Driver Mentor Program
- Environmental Planting Activities
- Clean-up Activities
- Disability Network Group
- Safety Working Group
- Administration
- BAS (Brimbank Active Seniors).

Council appreciates and acknowledges the contribution of its volunteers through service awards, annual volunteer celebrations, training and support.

05

Sustainability

Sustainability

Council is committed to promoting the long-term sustainable development of the City by facilitating a dynamic and accessible environment supported by a healthy and resilient community that enjoys rich social, economic and environmental characteristics.

In all it does, Council works to ensure its actions meet current needs without compromising the prospects of future generations. This requires Council to incorporate environmental considerations alongside social and economic values in its decision-making processes.

Sustainability actions at a glance

Below is a summary of some of the sustainable actions undertaken by the Council in 2014-2015 and plans for the future.

| | | | | |
|---|---|---|---|---|
| <p>Environmental sustainability achievements</p> | <p>Climate Change</p> <ul style="list-style-type: none"> Environmentally sustainable practices were promoted through a range of annual activities and programs. These included the annual Sustainability Expo, education programs rolled out through schools and a calendar of planting events among other initiatives Continued to replace and upgrade street lights with energy efficient globes as part of the Federal Government's Community Energy Efficient Program to reduce greenhouse gas emissions Council continues to be represented on the Western Alliance for Greenhouse Action Operational Committee and Executive Committee, and endorsed a Low Carbon West regional greenhouse gas reduction program. <p>Waste Efficiency</p> <ul style="list-style-type: none"> Responsible disposal of hazardous waste was facilitated through Council's Detox Your Home facility, which is made available with support from Sustainability Victoria Campaigns to encourage recycling were promoted such as the annual Brimbank Gems program to reduce contamination in kerbside recycling bins and active promotion of the bi-weekly green waste collection service was undertaken. | <p>Conserving the natural environment</p> <ul style="list-style-type: none"> Continued an annual maintenance program to manage conservation areas within the municipality, including revegetation works, weed control and feral animal control Continued to support 'Friends of' groups through the support of environmental activities and programs The partnership with Parks Victoria continued to enhance the maintenance of Brimbank's vegetation Participating in the catchment project Greening the Maribyrnong, coordinated by the Port Phillip and Westernport Catchment Management Authority Council was announced Sustainable City of the Year at the Keep Australia Beautiful Awards Victoria awards 2014. Brimbank took out the honours for the Community Action and Leadership Award for the Brimbank Gems Program and Resource Recovery and Waste Management Award for the Sustainable Living Expo. Brimbank was highly commended for the Protection of the Environment Award. | <p>Strategic sites</p> <ul style="list-style-type: none"> Undertook a heritage gap assessment to inform amendments to the Brimbank Planning Scheme Council continued to liaise with Orica to develop the Orica Explosives Factory in Deer Park An amendment to the Brimbank Planning Scheme to implement the Sunshine Town Centre Structure Plan 2012 was sent to the Minister for Planning as a Ministerial Amendment Council continued to implement the <i>Brooklyn Industrial Precinct Strategy</i> Completed an Economic Review of the health and education growth potential within the Sunshine National Employment Cluster Council continued to work with property owners in the Brooklyn Industrial Precinct and Solomon Heights to discuss and implement redevelopment and site improvements A Sunshine Investment Session was held and attended by 60 representatives of the investment and development community. | <p>Key environmental sustainability actions for 2015-2016</p> <ul style="list-style-type: none"> Continue to promote environmentally sustainable initiatives and practices in the community through information and education programs and facilitate community participation in environmental engagement activities. Maintain Brimbank's native vegetation through partnerships with regional stakeholders to undertake conservation land management works including invasive pest plant and animal control on Council-owned and managed land. Ensure protection and promotion for Brimbank's sites supporting nationally and state significant flora and fauna species. |
|---|---|---|---|---|

Economic sustainability achievements

As a result of Council advocacy, Sunshine was named in the State Government's planning blueprint Plan Melbourne as one of nine Metropolitan Activity Centres and one of six National Employment Clusters. This is helping to attract significant public and private investment to the area. Council has been actively working with Western Health, Victoria University, University of Melbourne, CoHealth, and Medicare Local to attract further investment, development and employment to the area.

Promoting economic development

- Council commenced construction of a \$52 million Brimbank Community and Civic Centre facility in Sunshine. The centre will include an upgraded and expanded library, a new Council customer service centre, a range of community meeting and activity spaces, exhibition spaces and a local history interpretive centre, centralised offices for Council staff and tenant spaces for other organisations. In addition to being a landmark building in its own right, the new Brimbank Community and Civic Centre will contribute to the ongoing renewal of the Sunshine Town Centre. It will set a benchmark for the quality of future projects, and will act as a catalyst for further development in Brimbank
- Council became a member of the Property Council of Australia to further promote town centres in Brimbank

- Business networking was facilitated through the annual series of Business Breakfasts and forums, while the quarterly *Business Link* magazine was distributed to more than 3,000 businesses
- Council supported the development of town centres through business, management and marketing opportunities in line with the Business Association Support Policy. Council broadened its scope to support the establishment of business associations in industrial precincts
- Council facilitated national televised promotion of key attractions in Brimbank as part of the Destination Melbourne program
- Networking, mentoring and training events were held to further the development of business operators in town centres
- Council continued to support marketing promotions in town centres such as Pho Fever, the Melbourne Food and Wine Festival event in Sunshine, and the St Albans New Year Festival
- A series of activities to increase perceptions of safety and trade in Sunshine was held as part of the Light Up Sunshine initiative, which also included the installation of increased lighting in Sunshine
- Provided ongoing investment facilitation in Brimbank as part of the Sunshine Rising and St Albans Connect programs.

Maintaining assets

- Continued to conserve and enhance Council-owned public art, historic buildings and places
- Council's \$1.73 billion in community assets to be maintained and enhanced. This includes a network of roads, walking and cycling paths, a drainage network, parks, sports facilities, community facilities, plant equipment and other assets.

Maintaining financial sustainability

- Council achieved a surplus of \$31.42 million in 2014-2015. This surplus compares favourably to the prior year's surplus of \$5.37 million. The adjusted underlying surplus of Council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a surplus of \$13.78 million. This compares favourably to the expected target of >0%. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the \$1.73 billion of community assets under Council's control.

Key financial sustainability actions for 2015-2016

- ▶ Continue to develop marketing strategies and advocacy initiatives to position Brimbank as a viable location for commercial, office and industrial development and investment.
- ▶ Continue to pursue government grants and other sources of funding for major projects and initiatives, in line with Council objectives to reduce Council's matching contributions from sources other than rate revenue.
- ▶ Deliver a program of business and industrial networking, training and development opportunities, events and business information of key sectors including the health and education sector.
- ▶ Work with regional partners and networks to promote Brimbank and advocate for transport and infrastructure improvements within a regional context.

Social sustainability achievements

- Creating active, healthy, safe, well connected, supported, welcoming communities
- Six categories of nomination recognised the leadership of individuals and community groups that contributed to a better Brimbank as part of the annual Australia Day Awards in January 2015
- Sixty applications were approved for the amount of \$329,374 as part of the annual Community Grants program 2014-2015
- Four projects were supported as part of the inaugural awarding of \$15,000 in grants from the Brimbank Community Fund, the only philanthropic trust dedicated to the people of Brimbank and managed by the Lord Mayor's Charitable Foundation
- The annual In2Sport grants were available to 456 children to encourage participation in sport
- Community resource members continued to be involved in development opportunities and Council projects
- Council's annual commitment to supporting small community groups through the 2014-2015 Community Governance Training Program continued, eight training sessions were provided
- The Community Engagement Toolkit was updated to increase and improve consultation between community and Council, with implementation scheduled for 2015-2016

- Channels of communication were increased by Council by adding a translation function to the Council website and a YouTube link to the front page of the website. Additionally, the myBrimbank app was implemented. The online blog to promote news and events, Brimbank Buzz, was also launched
- Continued to support community wellbeing through services and information to the community to protect it from disease, provide safety and ensure wellbeing through food premises inspections and infant and children's vaccinations
- The significance of Brimbank's Indigenous history was recognised and celebrated at the annual Reconciliation Week and NAIDOC Week events hosted by Council
- Brimbank hosted the Victorian launch of Refugee Week and held a special community day for Asylum Seekers
- Council provided support to known and emerging artists through the provision of exhibition space at Sunshine, Deer Park and Keilor in addition to providing skills development workshops focused on the arts industry
- Community Cultural Development Projects were delivered throughout the year in addition to festivals and events such as Light Up Sunshine and more than 160 arts courses. The public artwork, Reflexio Qualis, was installed in Sunshine in 2014.

- Infrastructure upgrades and redevelopment work was undertaken to improve Council's leisure and sporting centres
- Club Develop Network Meetings continued to support and strengthen sporting clubs with the provision of funding and skills development opportunities
- Continued to conduct safety audits in each of the major town centres and identifying opportunities to address safety and security issues
- Parks within the municipality continued to be upgraded as part of the *Creating Better Parks Policy and Plan*
- Support to make positive and healthy life choices was provided through Brimbank Youth Services as part of primary and secondary prevention programs.

Celebrating learning

- A Middle Years Summit was held, focusing on education and employment by Council in the promotion of lifelong learning in Brimbank
- Brimbank's Writers and Readers Festival 2014 and other programs and activities were delivered and supported to promote reading and writing
- Community strengthening opportunities were provided through the annual Community Leadership Programs.

Key social sustainability actions for 2015-2016

- ▶ Support established and emerging community groups through Council's Community Grants Program.
- ▶ Plan and deliver infrastructure needed to strengthen local communities including for community activities, sports and leisure, learning and libraries. This includes the completed construction of the Brimbank Community and Civic Centre in 2016 and the upgrade of Errington Community Centre.
- ▶ Continue to facilitate the Community Leadership Program targeted towards Brimbank's diverse communities and actively promote the roles and skills of Community Resource Members across relevant Council work areas to ensure their participation in local projects.
- ▶ Continue to engage the community in creative arts opportunities to enhance learning and skills development in the arts field.
- ▶ Conserve, protect, enhance, promote and document heritage places and indigenous sites of significance throughout Brimbank.

Awards



August 2014

Victorian Sustainable City of the Year

On Friday 1 August, Brimbank City Council was announced Sustainable City of the Year at the Keep Australia Beautiful Awards Victoria awards which encourage, motivate and celebrate local sustainability achievements.

Brimbank took out the honours for the Community Action and Leadership Award for the Brimbank Gems Program and Resource Recovery and Waste Management Award for the Sustainable Living Expo.



September 2014

Council takes two national parks and leisure awards

Brimbank City Council won two Parks and Leisure Australia awards, gaining national recognition for the annual Brimbank Cup soccer tournament and the development of Brimbank's online sports facility allocation system.

The Brimbank Cup won the Inclusive and Connected Communities Award at the 2014 Parks and Leisure Australia National Awards held in Cairns, while the online sports facility allocation system won the Use of Technology Award.

Since the Brimbank Cup was established in 2012, this annual soccer tournament has delivered greater opportunities for participation in sport, while promoting harmony and inclusion regardless of ethnicity or gender.

The online sports facility allocation system challenged the widely accepted Council standard practice of manual paper-based allocations, transforming a two week assessment and approval process into one that can be finalised in just two days.



September 2014

Brimbank wins top award for Research and Innovation from Stormwater Victoria

Council won the Stormwater Victoria Award for Research and Innovation for its system to manage the ongoing maintenance of its Stormwater pipe assets.

The award demonstrated the great work Council is doing to manage the 1,200 kilometers of underground stormwater pipes and 44,000 stormwater pits across the municipality.

Working with Victoria University, Council adopted a system that uses CCTV to monitor sections of the stormwater pipe network to help us gain better insight into the range of factors that can impact on the condition of the pipes.



October 2014

B-Creative Program a finalist at the 2014 READYS

Brimbank Youth Services' B-Creative Urban Aerosol Art Program was recognised as a finalist in the 2014 READYS (Recognising Excellence Awards for Delivery of Youth Services) in the Local Government Category.

The READYS awards are presented by the Victorian Local Governance Association in partnership with Youth Affairs Council of Victoria. The awards are open to councils, organisations and individuals working to make a difference in the lives of young Victorians.

The B-Creative Urban Aerosol Art Program brought together young people with professional arts mentors under the guidance of Brimbank Youth Services.



November 2014

Brimbank wins National Award for Waste Management

Council was a winner at the National Keep Australia Beautiful - Sustainable Cities awards, held in Adelaide.

Council represented Victoria at the national ceremony along with winning councils from other states and territories and was awarded the National Award for Resource Recovery and Waste Management.

After winning the 2014 Victorian Sustainable City of the Year award for the *Be a Brimbank Gem: Recycle Right in Everyday Life* project along with many other sustainable initiatives, Brimbank was invited to the National Sustainable City of the Year awards.

The award is a significant achievement and is further recognition of Brimbank and the West as a national centre for sustainable communications, service delivery and development.

Be a Brimbank Gem encourages the community to recycle right by placing only recyclable material into their recycling bins. Since 2011, the Recycling Inspection Team has randomly inspected more than 12,000 recycling bins that were placed out for collection. From this, Council has awarded more than 1,000 Brimbank Gem stickers to the bins, which contained only the right recycling material. These residents become known as the Brimbank Recycling Gems.



December 2014

Greening the West wins important health award

The Greening the West initiative, which aims to improve health through increased urban greening in Melbourne's western metropolitan area, was recognised at the Victorian Health Promotion Foundation Awards.

Council was a member of the steering committee that developed the Greening the West strategy.

Greening the West, a partnership program involving 21 organisations including Local Government, community and stakeholder groups and state government agencies, won the Research into Action category for research into two key public health challenges; physical inactivity and heat stress.

The award recognises achievement in creating and using knowledge through research and evaluation to build public health research capacity and health intelligence to drive new approaches to illness prevention and health promotion.



Description of municipality

Brimbank City Council was formed on 15 December 1994, following the amalgamation of the former cities of Keilor and Sunshine. Brimbank has the second largest population in metro Melbourne and the largest population in the Western Region.

Brimbank is the interface between the inner areas and major urban growth areas of Melbourne's West - it is the heart of Australia's fastest growing region.

Located in the western and north-western suburbs of Melbourne, Brimbank is between 12 and 23 kilometres west and north-west of the Melbourne CBD. It is bound by Hume City Council in the north, Maribyrnong and Moonee Valley City Councils in the east, Hobsons Bay and Wyndham City Councils in the south and Melton City Council in the west.

The area was originally occupied by the Kurung-Jang-Balluk and Marin-Balluk clans of the native Wurundjeri people. Much of Brimbank was first settled by Europeans in the 1830s and 1840s as farming land. Keilor was established in the late 1840s, whilst St Albans was established in the late 1880s.

A rapid growth phase took place after the Second World War, with the development of many suburbs around the original settlements of Keilor, Sunshine and St Albans expanding to house many overseas migrants.

The City encompasses 25 suburbs including Albion, Cairnlea, Deer Park, Delahey, Hillside, Keilor, Kings Park, St Albans, Sunshine, Sydenham and Taylors Lakes.

Brimbank prides itself on its cultural diversity and is one of Victoria's most culturally diverse municipalities, having embraced more than 156 nationalities from around the globe.

Sustainable Capacity Indicators for the year ended 30 June 2015

| Indicator /measure | Results 2015 | Material Variations |
|--|-------------------|--|
| Population | | |
| Expenses per head of municipal population [Total expenses/municipal population] | \$871.92 | Resident population is the main determinant of service demand and costs. |
| Infrastructure per head of municipal population [Value of infrastructure/municipal population] | \$2,277.14 | Infrastructure value excluding land. |
| Population density per length of road [Municipal population/kilometres of local roads] | 266.80 | Council is responsible for 741 kilometres of roads as at 30 June 2015. |
| Own-source revenue | | |
| Own-source revenue per head of municipal population [Own-source revenue/municipal population] | \$776.65 | Resident population is the main determinant of service demand and costs. |
| Recurrent grants | | |
| Recurrent grants per head of municipal population [Recurrent grants/municipal population] | \$164.81 | Resident population is the main determinant of service demand and costs. |
| Disadvantage | | |
| Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile] | 1.00 | Based on information from SEIFA which means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its internet website. |

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 2004*

“population” means the resident population estimated by council

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

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

“SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics 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 2015

| Service / indicator /measure | Results 2015 | Material Variations |
|--|---------------|---|
| Aquatic facilities | | |
| Utilisation | | |
| <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities/municipal population] | 2.78 | Visitation numbers affected by pool closure periods due to significant maintenance which presented OHS risk. |
| Animal management | | |
| Health and safety | | |
| <i>Animal management prosecutions</i> [Number of successful animal management prosecutions] | 6.00 | Actual number of animal management prosecutions. |
| Food safety | | |
| Health and safety | | |
| <i>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] x100 | 100% | All critical and major non-compliance notifications were followed up during the year. |
| Governance | | |
| 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] | 55.00 | Based on the results from the 2015 Annual Community Survey. |
| Home and community care | | |
| Participation | | |
| <i>Participation in HACC service</i> [Number of people that received a HACC service/municipal target population for HACC services] x100 | 12.81% | Council has a large HACC target population which impacts on the level of participation. Council has delivered to funded target hours for HACC services. |
| Participation | | |
| <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 | 12.20% | Council has a large HACC CALD target population which impacts on the level of participation. Council has delivered to funded target hours for HACC services. |
| Libraries | | |
| Participation | | |
| <i>Active library members</i> [Number of active library members/municipal population] x100 | 16.54% | Active library members are distorted due to the temporary relocation of Sunshine Library from the main activity centre to smaller premises. The new library will be operational in August 2016. |
| Maternal and child health | | |
| 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 | 72.46 | Participation rates vary in some of the key stages and ages of Maternal and Child Health visits which reduces overall level of participation. |
| Participation | | |
| <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 | 68.29% | Participation rates vary in some of the key stages and ages of Maternal and Child Health visits, which reduces overall level of participation. |

| Service / indicator /measure | Results 2015 | Material Variations |
|--|---------------|--|
| Roads | | |
| 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] | 60.00 | Based on the results from the 2015 Annual Community Survey. |
| Statutory Planning | | |
| 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 | 71.43% | Ten (10) out of the fourteen (14) planning applications were upheld at VCAT. |
| Waste Collection | | |
| Waste diversion | | |
| <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins] x100 | 37.98% | A comprehensive community education campaign and bin audit program is planned to encourage residents to place correct items in bins. |

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 *Local Government Act*

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

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

"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 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"HACC 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 2004*

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

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

"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 1985 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 2015

| Dimension/indicator/measure | Results | Forecasts | | | | Material Variations |
|---|------------|------------|------------|------------|------------|--|
| | 2015 | 2016 | 2017 | 2018 | 2019 | |
| Efficiency | | | | | | |
| Revenue level | | | | | | |
| <i>Average residential rate per residential property assessment</i> [Residential rate revenue / number of residential property assessments] | \$1,465.55 | \$1,544.02 | \$1,588.65 | \$1,647.93 | \$1,707.57 | Resident population is the main determinant of service demand and costs. |
| Expenditure level | | | | | | |
| <i>Expenses per property assessment</i> [Total expenses / number of property assessments] | \$2,271.55 | \$2,354.94 | \$2,380.68 | \$2,457.58 | \$2,515.35 | Resident population is the main determinant of service demand and costs. |
| Workforce turnover | | | | | | |
| <i>Resignations and terminations compared to average staff</i> [Number of permanent staff resignations and terminations / average number of permanent staff for the financial year] x100 | 5.52% | 6.13% | 6.20% | 6.28% | 6.35% | Workforce turnover levels are stable. |
| Liquidity | | | | | | |
| Working capital | | | | | | |
| <i>Current assets compared to current liabilities</i> [Current assets / current liabilities] x100 | 200.66% | 168.10% | 172.47% | 183.80% | 167.85% | The result for this measure is forecast to decrease by 16% in the 2016 year due to completion of \$16 million of carried forward works from the 2014-2015 year and construction of the Brimbank Community and Civic Centre. The result is forecast to increase in the 2018 year due to funds being set aside in the sinking fund reserve to fund the repayment of interest only loans. |
| Unrestricted cash | | | | | | |
| <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / current liabilities] x100 | 50.78% | 64.47% | 57.75% | 63.01% | 59.62% | The result for this measure is forecast to decrease by the 2017 year due to completion of \$16 million of carried forward works from the 2014-2015 year and construction of the Brimbank Community and Civic Centre. The result is forecast to increase by the 2018 year as funds are set aside in the sinking fund reserve to fund the repayment of interest only loans. |
| Obligations | | | | | | |
| Asset renewal | | | | | | |
| <i>Asset renewal compared to depreciation</i> [Asset renewal expenses / asset depreciation] x100 | 52.82% | 34.83% | 43.14% | 37.73% | 37.05% | The result for this measure is forecast to decline slightly over the forecast period with the exception of the 2016 year where it is forecast to decrease by 34%. This is due to asset renewal falling from \$17 million in the 2015 year to \$12 million in 2016 as capital funding is diverted into constructing the Brimbank Community and Civic Centre. |

| Dimension/indicator/measure | Results | Forecasts | | | | Material Variations |
|--|---------|-----------|--------|--------|--------|--|
| | 2015 | 2016 | 2017 | 2018 | 2019 | |
| Loans and borrowings | | | | | | |
| <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / rate revenue] x100 | | | | | | |
| | 34.88% | 45.94% | 44.10% | 40.92% | 37.92% | The result for this measure is forecast to increase by 32% in the 2016 year due to the drawdown of \$21 million of loans to fund the construction of the Brimbank Community and Civic Centre. |
| <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x100 | | | | | | |
| | 5.60% | 3.87% | 4.01% | 2.74% | 1.67% | The decrease in the result for this measure over the forecast period is consistent with the move away from principal and interest loan repayments to interest only. |
| Indebtedness | | | | | | |
| <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / own source revenue] x100 | | | | | | |
| | 33.45% | 42.68% | 42.89% | 40.06% | 33.41% | The result for this measure is forecast to increase by 30% in the 2016 year due to the drawdown of \$21 million of loans to fund the construction of the Brimbank Community and Civic Centre. The result is forecast to decrease in the 2019 year due to \$9 million of loans being treated as current liabilities as they become due for payment within the next 12 months. |
| Operating position | | | | | | |
| <i>Adjusted underlying result</i> | | | | | | |
| <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / adjusted underlying revenue] x100 | 8.23% | 4.06% | 4.04% | 4.59% | 6.21% | The result for this measure is forecast to decrease by 50% in the 2016 year due to \$7 million of the 2015/16 Financial Assistance Grants allocation being received in the 2014/15 year. |
| Stability | | | | | | |
| Rates concentration | | | | | | |
| <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / adjusted underlying revenue] x100 | 70.24% | 74.88% | 77.00% | 77.57% | 77.88% | Council relies primarily on rates as the main funding source to deliver services and infrastructure for the community. |
| Rates effort | | | | | | |
| <i>Rates compared to property values</i> [Rate revenue / capital improved value of rateable properties in the municipality] x100 | 0.40% | 0.42% | 0.44% | 0.46% | 0.48% | Includes general rates, municipal charge and environmental charge. |

Financial Performance Indicators for the year ended 30 June 2015

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 2015

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and *Local Government (Planning and Reporting) Regulations 2014*.

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

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council’s Strategic Resource Plan. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality

thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by Council in its Strategic Resource Plan on 28 June 2015 and which forms part of the council plan. The Strategic Resource Plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Strategic Resource Plan can be obtained by contacting Council.

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*.



Jacqueline Vanderholt FCPA
Principal Accounting Officer
Date: 08 September 2015

In our opinion, the accompanying performance statement of the (*Brimbank City Council*) for the year ended 30 June 2015 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

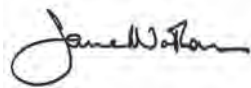
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.



John Watson
Chair of Administrators
Date: 08 September 2015



Jane Nathan
Administrator
Date: 08 September 2015



Bill Jaboor
Chief Executive Officer
Date: 08 September 2015



Independent Auditor's Report



INDEPENDENT AUDITOR'S REPORT

To the Administrators, Brimbank City Council

The Performance Statement

The accompanying performance statement for the year ended 30 June 2015 of the Brimbank City Council which comprises the statement, the related notes and the Council approval of the performance statement has been audited.

The Administrators' Responsibility for the Performance Statement

The Administrators of the Brimbank 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 Administrators 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)

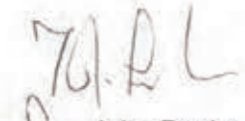
Independence

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, the Auditor-General, his 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 Brimbank City Council in respect of the 30 June 2015 financial year presents fairly, in all material respects, in accordance with the *Local Government Act 1989*.

MELBOURNE
11 September 2015


John Doyle
Auditor-General

Financial Report

The Financial Report is a key report produced by Brimbank City Council. It shows how Council performed financially during the 2014-2015 financial year and the overall position at the end of the financial year.

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Financial Report

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A Plain English Guide to the Annual Financial Report

Understanding the Financial Report

Introduction

The Financial Report is a key report produced by Brimbank City Council. It shows how Council performed financially during the 2014-2015 financial year and the overall position at the end of the financial year (30 June 2015).

Council prepares the financial report in accordance with the Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Brimbank City Council is committed to accountability. It is in this context that the Plain English Guide has been developed to assist readers' understanding and analysing of the Financial Report. Particular terms required by the Standards may not be familiar to some readers. Further, Council is a 'not for profit' organisation and some of the generally recognised terms used in private sector company reports are not appropriate to Local Government.

What is contained in the Annual Financial Report?

Council's financial report comprises of general purpose financial statements.

The general purpose financial statements have two main sections, statements and notes. The five statements are included in the first few pages of the report. They are:

1. Comprehensive Income Statement
2. Balance Sheet
3. Statement of Changes in Equity
4. Statement of Cash Flows, and
5. Statement of Capital Works

The notes detail Council's accounting policies and the makeup of values contained in the statements. The notes should be read in conjunction with all the statements.

These statements are prepared by Council's staff, audited by the Victorian Auditor-General, approved in principle by Council's Audit Committee and presented to Council for adoption.

1. 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, including non-monetary contributions.
- The expenses incurred in running the Council during the year. The expenses relate only to the 'operations' and do not include the cost associated with the purchase or the construction of the assets. While asset purchase costs are not included in the expenses, there is an item for 'depreciation' which represents the value of the assets used up during the year.
- Other Comprehensive Income which shows 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.

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 or services already used).

The key figure to observe is the surplus (or deficit) for the year which is the equivalent to the profit (or loss) of Council for the year. A surplus means that the revenue was greater than the expenses.

2. Balance Sheet

The Balance Sheet is a one page snapshot of the financial situation as at 30 June.

It shows what Council owns as assets and what it owes as liabilities. The bottom line of this statement is equity (net assets), which is the net worth of Council that has been built up over many years.

The assets and liabilities are separated into current and non-current. Current means those assets or liabilities that can be realised or will fall due in the next 12 months.

The components of the Balance Sheet are described here:

Current and Non-Current Assets

- Cash and cash equivalents includes cash and investments, i.e. cash held in the bank, cash held in petty cash and the market value of Council's investments.
- Trade and other receivables are monies owed to Council by ratepayers and others as at 30 June.
- Inventories comprise of various stock items held by Council.
- Other assets includes prepayments which are expenses that Council has paid in advance of service delivery and accrued income which is income earned but yet to be received.
- Property, infrastructure, plant & equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.

Current and Non-Current Liabilities

- Trade and other payables are those to whom Council owes money as at 30 June.
- Trust funds and deposits represent monies held in trust by Council.
- Provisions include accrued employee benefits such as long service leave, sick leave and annual leave owed to employees.
- Interest-bearing loans and borrowings is 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. It is made up of the following components:

- Accumulated surplus is the reflection of the growth in assets, the continued improvement in the net worth of Council and the surplus achieved.
- Reserves include:
 - asset revaluation reserve
 - other reserves - developer contribution fund and discretionary loan repayment

3. Statement of Changes in Equity

During the course of the year the value of total equity as set out in the balance sheet changes. This statement shows the values of such changes and how these changes arose.

The main reasons for a change in equity stem from:

- The 'surplus or deficit' for the period, reported in the Comprehensive Income Statement for the year.
- The revaluation of the assets which takes place on a regular basis. It also occurs when existing assets are taken up in the books for the first time.

4. Statement of Cash Flows

The Cash Flow Statement summarises what has happened during the year in terms of cash payments and cash receipts and the level of cash at the end of the financial year. 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 to cash.

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

- Cash Flows from Operating Activities:
 - Receipts: All cash receipts arising from the general operation 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 (interest-bearing loans and liabilities) are recorded.

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

5. Statement of Capital Works

The Statement of Capital Works has been included in accordance with the Local Government Regulations. This statement states all the capital expenditure in relation to the non-current assets of the year. It categorises capital works expenditure into renewal of assets, upgrading of assets and creating new assets. Each of these categories has a different impact on Council's future costs.

Notes to Financial Statements

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 the notes assist in describing them (Note 1) and also provide details behind many of the summary figures contained in the statements.

It provides the opportunity for Council to disclose additional information that cannot be incorporated into the statements and enables the reader to understand the basis on which the values shown in the statements are established.

Note numbers are shown beside the relevant items in the Comprehensive Income Statement, Balance Sheet and the Statement of Cash Flows and 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. Some notes include:

- The breakdown of revenues, expenses, other assets and reserves (Notes 2 to 27)
- Commitments (Note 31)
- Related party transactions (Note 35)
- Events occurring after balance date (Note 36)

Certification Pages

The Financial Statements require certification under the *Local Government Act 1989*. The certification is made by a combination of the Principal Accounting Officer, Chair of Administrators, Administrator and Chief Executive Officer, on behalf of Council, as a written undertaking that the Statements, are correct and not misleading.

Auditor General's Report

The Independent Auditor's Report provides the reader with an external and independent opinion on the Financial Statements. It confirms that the Financial Statements have been prepared in accordance with relevant legislation and professional standards and that it represents a fair picture of the financial affairs of the Council.

Comprehensive Income Statement for the Year Ended 30 June 2015

| | Note | 2015 \$'000 | 2014 \$'000 |
|--|------|----------------|----------------|
| Income | | | |
| Rates and charges | 3 | 131,933 | 122,621 |
| Statutory fees and fines | 4 | 5,844 | 5,039 |
| User fees | 5 | 7,669 | 7,154 |
| Grant - operating | 6 | 32,621 | 18,657 |
| Grant - capital | 6 | 14,225 | 3,158 |
| Contributions - monetary | 7 | 874 | 1,627 |
| Contributions - non-monetary assets | 7 | 2,535 | 5,647 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 8 | 1,185 | 226 |
| Other income | 9 | 6,914 | 7,618 |
| Total income | | 203,800 | 171,747 |
| Expenses | | | |
| Employee costs | 10 | 77,107 | 73,825 |
| Materials and services | 11 | 56,901 | 57,753 |
| Bad and doubtful debts | 12 | 1,120 | 573 |
| Depreciation and amortisation | 13 | 32,154 | 30,454 |
| Borrowing costs | 14 | 2,041 | 1,385 |
| Other expenses | 15 | 3,056 | 2,383 |
| Total expenses | | 172,379 | 166,373 |
| Surplus/(deficit) for the year | | 31,421 | 5,374 |
| Other comprehensive income | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | |
| Net asset revaluation increment/(decrement) | 27 | 19,626 | 73,416 |
| Total comprehensive result | | 51,047 | 78,790 |

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

Balance Sheet as at 30 June 2015

| | Note | 2015 \$'000 | 2014 \$'000 |
|--|------|------------------|------------------|
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 16 | 50,989 | 36,187 |
| Trade and other receivables | 17 | 23,093 | 22,121 |
| Other financial assets | 18 | 1,713 | 4,000 |
| Inventories | 19 | 153 | 198 |
| Non-current assets classified as held for sale | 20 | 379 | 1,564 |
| Other assets | 21 | 1,295 | 1,116 |
| Total current assets | | 77,622 | 65,186 |
| Non-current assets | | | |
| Trade and other receivables | 17 | 69 | 122 |
| Property, infrastructure, plant and equipment | 22 | 1,661,154 | 1,625,528 |
| Total non-current assets | | 1,661,223 | 1,625,650 |
| Total assets | | 1,738,845 | 1,690,836 |
| Liabilities | | | |
| Current liabilities | | | |
| Trade and other payables | 23 | 14,762 | 14,281 |
| Trust funds and deposits | 24 | 1,972 | 2,384 |
| Provisions | 25 | 18,959 | 17,588 |
| Interest-bearing loans and borrowings | 26 | 2,991 | 35,346 |
| Total current liabilities | | 38,684 | 69,599 |
| Non-current liabilities | | | |
| Trust funds and deposits | 24 | 4,530 | 4,326 |
| Provisions | 25 | 3,806 | 3,142 |
| Interest-bearing loans and borrowings | 26 | 43,026 | 16,017 |
| Total non-current liabilities | | 51,362 | 23,485 |
| Total liabilities | | 90,046 | 93,084 |
| Net assets | | 1,648,799 | 1,597,752 |
| Equity | | | |
| Accumulated surplus | | 933,822 | 904,201 |
| Reserves | 27 | 714,977 | 693,551 |
| Total equity | | 1,648,799 | 1,597,752 |

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

Statement of Changes in Equity for the Year Ended 30 June 2015

| | Note | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserve \$'000 |
|---|------|------------------|----------------------------------|----------------------------------|----------------------------|
| 2015 | | | | | |
| Balance at beginning of the financial year | | 1,597,752 | 904,201 | 693,351 | 200 |
| Surplus/(deficit) for the year | | 31,421 | 31,421 | - | - |
| Net asset revaluation increment/(decrement) | | 19,626 | - | 19,626 | - |
| Transfer to other reserves | 27 | - | (1,800) | - | 1,800 |
| Balance at end of the financial year | | 1,648,799 | 933,822 | 712,977 | 2,000 |

| | Note | Total \$'000 | Accumulated Surplus \$'000 | Revaluation Reserve \$'000 | Other Reserve \$'000 |
|---|------|------------------|----------------------------------|----------------------------------|----------------------------|
| 2014 | | | | | |
| Balance at beginning of the financial year | | 1,518,962 | 899,027 | 619,935 | - |
| Surplus/(deficit) for the year | | 5,374 | 5,374 | - | - |
| Net asset revaluation increment/(decrement) | | 73,416 | - | 73,416 | - |
| Transfer to other reserves | 27 | - | (200) | - | 200 |
| Balance at end of the financial year | | 1,597,752 | 904,201 | 693,351 | 200 |

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

Statement of Cash Flows for the Year Ended 30 June 2015

| | Note | 2015 Inflows/ (Outflows) \$'000 | 2014 Inflows/ (Outflows) \$'000 |
|---|-----------|--|--|
| Cash flows from operating activities | | | |
| Rates and charges | | 130,802 | 121,931 |
| Statutory fees and fines | | 5,040 | 5,131 |
| User fees | | 8,446 | 7,657 |
| Grants - operating | | 32,848 | 18,695 |
| Grants - capital | | 14,228 | 796 |
| Contributions - monetary | | 2,157 | 4,177 |
| Interest received | | 2,922 | 1,955 |
| Trust funds and deposits taken | | 490 | 1,728 |
| Other receipts | | 4,124 | 6,473 |
| Net GST refund/(payment) | | 3,186 | 3,934 |
| Employee costs | | (74,791) | (72,166) |
| Materials and services | | (62,165) | (60,244) |
| Trust funds and deposits repaid | | (913) | (870) |
| Other payments | | (3,223) | (4,021) |
| Net cash provided by/(used in) operating activities | 28 | 63,151 | 35,176 |
| Cash flows from investing activities | | | |
| Payments for property, infrastructure, plant and equipment | | (51,049) | (38,610) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 7,800 | 877 |
| Proceeds from investments | | 2,287 | - |
| Payments for investments | | - | (4,000) |
| Net cash provided by/(used in) investing activities | | (40,962) | (41,733) |
| Cash flows from financing activities | | | |
| Finance costs | | (2,041) | (1,385) |
| Proceeds from borrowings | | - | 30,000 |
| Repayment of borrowings | | (5,346) | (6,993) |
| Net cash provided by/(used in) financing activities | | (7,387) | 21,622 |
| Net increase/(decrease) in cash and cash equivalents | | 14,802 | 15,065 |
| Cash and cash equivalents at the beginning of the financial year | | 36,187 | 21,122 |
| Cash and cash equivalents at the end of the financial year | 29 | 50,989 | 36,187 |
| Financing arrangements | 30 | | |
| Restrictions on cash assets | 16 | | |

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

Statement of Capital Works for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| Property | | |
| Land | 907 | - |
| Buildings | 19,166 | 4,747 |
| Total property | 20,073 | 4,747 |
| Plant and equipment | | |
| Plant, machinery and equipment | 3,009 | 2,892 |
| Fixtures, fittings and furniture | 21 | 54 |
| Computers and telecommunications | 25 | 268 |
| Library books | 735 | 814 |
| Total plant and equipment | 3,790 | 4,028 |
| Infrastructure | | |
| Roads | 18,939 | 20,657 |
| Footpaths and cycleways | 4,233 | 934 |
| Drainage | 562 | 953 |
| Parks, open space and streetscapes | 1,291 | 3,316 |
| Recreational, leisure and community facilities | 2,161 | 3,975 |
| Total infrastructure | 27,186 | 29,835 |
| Total capital works expenditure | 51,049 | 38,610 |
| Represented by: | | |
| New asset expenditure | 26,756 | 11,210 |
| Asset renewal expenditure | 16,984 | 17,128 |
| Asset expansion expenditure | - | 466 |
| Asset upgrade expenditure | 7,309 | 9,806 |
| Total capital works expenditure | 51,049 | 38,610 |

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

Notes to the Financial Report for the Year Ended 30 June 2015

Introduction

The Brimbank City Council was established by an Order of the Governor in Council on 14 December 1994 and is a body corporate. The Council's main office is located at 6-18 Alexandra Avenue, Sunshine, Victoria, 3020.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989*, 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 AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to note 1(j))
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to note 1(k))
- the determination of employee provisions (refer to note 1(p))

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) Changes in accounting policies

There have been no changes to 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 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 is 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 first occurs.

User fees

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

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 revenues 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.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 1 Significant accounting policies (continued)

(c) Revenue recognition (continued)

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.

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; and

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

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

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

(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 using the effective interest rate method. A provision for doubtful debts is recognised when there is objective evidence that an impairment 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.

All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 1 Significant accounting policies (continued)

(i) Non-current assets classified as held for sale

A non-current asset classified as held for sale (including disposal groups) is measured at the lower of its carrying amount and fair value less costs to sell, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

(j) Recognition and measurement of property, plant and equipment, infrastructure, 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 the asset could be exchanged between knowledgeable willing parties in an arm's length transaction.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits detailed in Note 1(k) have been applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

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 in Note 22 Property, infrastructure, plant and equipment.

In addition, Council undertakes a formal revaluation of land, buildings and infrastructure assets on a regular basis ranging from 3 to 5 years. The valuation is performed either by experienced council officers or independent experts.

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

Land under Roads

Council recognises land under roads it controls at fair value (post 2008).

(k) Depreciation and amortisation of property, infrastructure, plant and equipment, intangibles

Buildings, land improvements, infrastructure, plant and equipment, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

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

Artworks are not depreciated.

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

Notes to the Financial Report for the Year Ended 30 June 2015

Note 1 Significant accounting policies (continued)

(k) Depreciation and amortisation of property, infrastructure, plant and equipment, intangibles (continued)

Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated:

| Asset recognition thresholds and depreciation periods | Depreciation Period 2015 | Threshold Limit 2015 \$'000 |
|---|--------------------------|-----------------------------|
| <i>Property</i> | | |
| Land | | |
| land | - | - |
| land improvements | - | - |
| Buildings | | |
| buildings | 10 - 200 years | - |
| leased assets | 70 - 95 years | - |
| heritage assets | 170 - 250 years | - |
| Plant and Equipment | | |
| plant and equipment | 2 - 12 years | 5 |
| registered vehicles | 3 - 12 years | 5 |
| office equipment | 5 - 10 years | 5 |
| IT equipment | 4 years | 5 |
| furniture and fittings | 15 years | 5 |
| library | 8 years | - |
| artworks | - | - |
| <i>Infrastructure</i> | | |
| Bridges and culverts | | |
| | 50 - 100 years | - |
| Roads | | |
| road substructure | 85 years | - |
| road surface | 30 years | - |
| kerb and channel | 50 years | - |
| Drains | 80 years | - |
| Footpaths | 12 - 50 years | - |
| Car parks (asphaltic concrete) | 30 years | - |
| Car parks (pavement) | 85 years | - |
| Sports facilities (excl. buildings)* | 15 - 60 years | - |
| Dams | 50 years | - |
| Traffic management assets | 10 - 50 years | - |
| Road reserve assets | 20 - 50 years | - |
| Fences | 20 - 50 years | 10 |
| Paths | 12 - 50 years | - |
| Playgrounds* | 20 years | 10 |
| Irrigation systems | 30 years | 10 |
| Other structures | 10 - 50 years | 5 |

* Useful lives have changed compared to previous years based on a review conducted by independent experts (Rapid Map Services Pty Ltd).

Notes to the Financial Report for the Year Ended 30 June 2015

Note 1 Significant accounting policies (continued)

(l) 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.

(m) Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

(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 Note 24).

(o) Borrowings

Borrowing are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

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 overdraft, interest on borrowings, and finance lease charges.

Loan repayment reserve for interest only debt

At the Ordinary Council Meeting on 27 May 2014, Council resolved to participate in the Municipal Association of Victoria (MAV) Debt Procurement Project for interest only debt. In order to repay the principal at maturity date Council has established a loan repayment reserve and associated cash investment with allocations of set amount of funds each year.

(p) Employee costs and benefits

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

Wages and salaries, and annual leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave 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.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 1 Significant accounting policies (continued)

(p) Employee costs and benefits (continued)

Long service leave

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

Current Liability - unconditional LSL 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 - component that is not expected to be wholly settled within 12 months.
- nominal value - 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

Finance Leases

Leases of assets where substantially all the risks and rewards incidental to ownership of the asset, are transferred to the Council are classified as finance leases. Finance leases are capitalised, recording an asset and a liability at the lower of the fair value of the asset and the present value of the minimum lease payments, including any guaranteed residual value. Lease payments are allocated between the reduction of the lease liability and the interest expense. Leased assets are depreciated on a straight line basis over their estimated useful lives to the Council where it is likely that the Council will obtain ownership of the asset or over the term of the lease, whichever is the shorter. Leased assets are currently being amortised over a 95 year period.

Operating Leases

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

(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 Taxation Office. 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 33 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.

Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value by way of a note (see Note 31) and are presented inclusive of the GST payable.

(u) Pending accounting standards

Certain new AAS's have been issued that are not mandatory for the 30 June 2015 reporting period. Council has assessed these pending standards and has identified that no material impact will flow from the application of these standards in future reporting periods.

(v) Rounding

Unless otherwise stated, amounts in the financial report have been rounded to the nearest thousand dollars. Figures in the financial statement may not equate due to rounding.

Notes to the Financial Report for the Year Ended 30 June 2015

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. Council has adopted a materiality threshold of ten percent where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 09 July 2014. 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 2015 \$'000 | Actuals 2015 \$'000 | Variance 2015 \$'000 | Ref |
|--|--------------------------|---------------------------|----------------------------|-----|
| Income | | | | |
| Rates and charges | 131,850 | 131,933 | 83 | |
| Statutory fees and fines | 4,994 | 5,844 | 850 | 1 |
| User fees | 7,636 | 7,669 | 33 | |
| Grant - operating | 38,479 | 32,621 | (5,858) | 2 |
| Grant - capital | 820 | 14,225 | 13,405 | 2 |
| Contributions - monetary | 1,743 | 874 | (869) | 3 |
| Contributions - non-monetary assets | 4,000 | 2,535 | (1,465) | 4 |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 3,170 | 1,185 | (1,985) | 5 |
| Other revenue | 5,401 | 6,914 | 1,513 | 6 |
| Total income | 198,093 | 203,800 | 5,707 | |
| Expenses | | | | |
| Employee costs | 77,709 | 77,107 | 602 | |
| Materials and services | 58,339 | 56,901 | 1,438 | |
| Bad and doubtful debts | 330 | 1,120 | (790) | 7 |
| Depreciation and amortisation | 31,500 | 32,154 | (654) | |
| Finance costs | 2,570 | 2,041 | 529 | 8 |
| Other expenses | 3,300 | 3,056 | 244 | |
| Total expenses | 173,748 | 172,379 | 1,369 | |
| Surplus/(deficit) for the year | 24,345 | 31,421 | 7,076 | |
| Net increase/(decrease) in asset revaluation reserve | - | 19,626 | 19,626 | |
| Comprehensive result | 24,345 | 51,047 | 26,702 | |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 2 Budget comparison (continued)

(a) Income and expenditure (continued)

(i) Explanations of material variations

| Ref | Item | Commentary |
|-----|--|---|
| 1 | Statutory fees and fines | Statutory fees was favourable by \$850,000 compared to budget mainly due to a significant increase in the number of applications for town planning. |
| 2 | Grant - operating | Overall grants was favourable by \$7.5 million compared to budget due to: 1) Prior to the end of the 2014-15 financial year Council received Financial Assistance Grants from the Victorian Government totalling \$6.9 million. This related to the first and second quarter allocations of the 2015-16 year. As Council must recognise these grants as revenue in the period they are received, these have been recognised as income in the 2014-15 year; 2) Unbudgeted funding received from Vic Roads \$1.1 million for Black Spot Programs. This income is offset by corresponding capital works expenditure. |
| 3 | Contributions - monetary | Contributions - monetary was unfavourable by \$869,000 compared to budget mainly due to significantly less income received in relation to the North Sunshine Industrial Estate Special Rates Scheme. |
| 4 | Contributions - non-monetary assets | Contributions - non-monetary assets was unfavourable by \$1.4 million due to assets within new sub divisions not reaching practical completion date as of 30 June 2015 as budgeted. |
| 5 | Net gain/(loss) on disposal of property, infrastructure, plant and equipment | Net gain/(loss) on disposal of property, infrastructure, plant and equipment comprises of the total proceeds received from the disposal of property, infrastructure, plant and equipment less the written down value of property, infrastructure, plant and equipment. The net gain/(loss) on disposal of property, infrastructure, plant and equipment decreased by \$1.9 million compared to the budget as the written down value of Council's property, infrastructure, plant and equipment was higher than budgeted. |
| 6 | Other revenue | Other revenue was favourable by \$1.5 million compared to budget due to: 1) Increase in income from interest on rates \$600,000; 2) Unbudgeted funding received from Ausnet gas services in relation to native vegetation on Christies Road, Ravenhall \$215,000; 3) Unbudgeted refunds received in relation to environmental efficiencies \$600,000. |
| 7 | Bad and doubtful debts | Bad and doubtful debts are debts which are determined to be uncollectible. Bad and doubtful debts was unfavourable to budget by \$790,000 as there were a large number of debts in relation to parking infringements running over 120 days. Council has a policy that all debts (excluding rates) older than 120 days are to be provided for as doubtful during the year. |
| 8 | Finance costs | Finance costs includes interest charged by financial institutions on funds borrowed. Interest on borrowings was favourable by \$529,000 compared to budget. The budget was based on the assumption that Council would borrow \$11 million in the financial year. However, as there was sufficient funds in Council's bank account, due to capital works of \$16 million not being completed in the financial year, Council did not need to borrow the \$11 million. This resulted in lower than budgeted interest paid on loan borrowings. |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 2 Budget comparison (continued)

(b) Capital works

| | Budget 2015 \$'000 | Actuals 2015 \$'000 | Variance 2015 \$'000 | Ref |
|--|--------------------------|---------------------------|----------------------------|-----|
| Property | | | | |
| Land | 907 | 907 | - | |
| Buildings | 28,345 | 19,166 | 9,179 | 1 |
| Total property | 29,252 | 20,073 | 9,179 | |
| Plant and equipment | | | | |
| Plant, machinery and equipment | 4,087 | 3,009 | 1,078 | |
| Fixtures, fittings and furniture | 176 | 21 | 155 | |
| Computers and telecommunications | 16 | 25 | (9) | |
| Library books | 700 | 735 | (35) | |
| Total plant and equipment | 4,979 | 3,790 | 1,189 | 2 |
| Infrastructure | | | | |
| Roads | 24,193 | 18,939 | 5,254 | 3 |
| Footpaths and cycleways | 4,945 | 4,233 | 712 | 4 |
| Drainage | 230 | 562 | (332) | 5 |
| Parks, open space and streetscapes | 1,375 | 1,291 | 84 | |
| Recreational, leisure and community facilities | 795 | 2,161 | (1,366) | 6 |
| Total infrastructure | 31,538 | 27,186 | 4,352 | |
| Total capital works expenditure | 65,769 | 51,049 | 14,720 | |
| Represented by: | | | | |
| New asset expenditure | 37,546 | 26,756 | 10,790 | |
| Asset renewal expenditure | 19,525 | 16,984 | 2,541 | |
| Asset upgrade expenditure | 8,698 | 7,309 | 1,389 | |
| Total capital works expenditure | 65,769 | 51,049 | 14,720 | |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 2 Budget comparison (continued)

(b) Capital works (continued)

(i) Explanations of material variations

| Ref | Item | Commentary |
|-----|--|--|
| 1 | Buildings | Expenditure on Buildings is favourable by \$8.2 million compared to budget mainly due the following projects not being completed at 30 June 2015, and carried forward to 2015-2016: 1) Brimbank Community and Civic Centre \$9.4 million; 2) Errington Community Centre redevelopment \$400,000; 3) Brimbank Auditorium redevelopment of cinemas \$300,000. In addition to the above, savings of \$800,000 have been realised from various projects. |
| 2 | Plant, machinery and equipment | Expenditure on Plant, equipment and other assets is favourable by \$1.1 million compared to budget due to: 1) The tender for the purchase of three (3) community buses was deferred until the completion of review of the community transport programme \$500,000; 2) The purchase of two trucks was deferred due to low utilisation rates of existing fleet \$600,000. |
| 3 | Roads | Expenditure on Roads is favourable by \$5.2 million compared to budget due to the following projects not being completed at 30 June 2015, and carried forward to 2015-2016: 1) Buckley Avenue rehabilitation \$500,000; 2) Colenso Avenue rehabilitation \$360,000; 3) Kororoit Creek rehabilitation \$100,000; 4) Overton Lea Boulevard asphalt overlay \$100,000; 5) Cancellation of Special Charge Scheme in relation to Jones and Bunting Road, Brooklyn \$2 million. In addition to the above, savings of \$1 million have been realised from the road rehabilitation projects due to better than expected market prices. |
| 4 | Footpaths and cycleways | Expenditure on Walking and Cycling pathways is favourable by \$712,000 compared to budget due to the following project not completed at 30 June 2015, and carried forward to 2015-2016: - Sunshine to Tottenham pathway as part of the Regional Rail link project. |
| 5 | Drainage | Expenditure on Drainage is unfavourable by \$332,000 compared to budget due to the additional money spent on various drainage projects. |
| 6 | Recreational, leisure and community facilities | Expenditure on Recreational, leisure and community facilities is unfavourable by \$1.3 million compared to budget due to: - Completion of the Dempster Park Reserve, site plan implementation \$1.3 million. Funds for this project were carried forward from the 2013-2014 Capital budget. |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 3 Rates and charges

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is the market value of the land and improvements.

The CIV valuation base used to calculate general rates for 2014/15 was \$33.042 billion (2013/14 \$31.239 billion).

The 2014/15 rate in the CIV dollar was:

Residential and Residential Flats/Units .002799 cents in the dollar (2013/14 .002740 cents);

Commercial/Industrial .004502 cents in the dollar (2013/14 .004407 cents);

Vacant Land .004913 cents in the dollar (2013/14 .004630 cents);

Farm .002447 cents in the dollar (2013/14 .002435 cents);

Retirement Village .002589 cents in the dollar (2013/14 .002535 cents); and

Culture and Recreation Land .002251 cents in the dollar (2013/14 .002203 cents).

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| General rates | 104,083 | 96,889 |
| Supplementary rates and rate adjustments | 676 | 447 |
| Municipal charge | 4,963 | 4,621 |
| Waste management charge | 22,211 | 20,664 |
| Total rates and charges | 131,933 | 122,621 |

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2012, and the valuation was first applied in the rating year commencing 1 July 2012.

Note 4 Statutory fees and fines

| | 2015 \$'000 | 2014 \$'000 |
|---------------------------------------|----------------|----------------|
| Infringements and costs | 1,527 | 1,614 |
| Court recoveries | 256 | 339 |
| Town planning fees | 2,267 | 1,352 |
| Permits | 265 | 248 |
| Land information certificates | 91 | 84 |
| Registration | 1,249 | 1,261 |
| Other | 189 | 141 |
| Total statutory fees and fines | 5,844 | 5,039 |

Note 5 User fees

| | 2015 \$'000 | 2014 \$'000 |
|-------------------------------|----------------|----------------|
| Aged services | 943 | 937 |
| Leisure centre and recreation | 4,952 | 4,885 |
| Child care/children's program | 210 | 174 |
| Statutory planning | 232 | 206 |
| Building services | 179 | 158 |
| Waste management services | 3 | 4 |
| Valuation/supplementary | 413 | 73 |
| Land clearance | 108 | 102 |
| Other | 629 | 615 |
| Total user fees | 7,669 | 7,154 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|---|----------------|----------------|
| Note 6 Grants | | |
| Grants were received in respect of the following: | | |
| Summary of grants | | |
| Commonwealth funded grants | 24,281 | 10,504 |
| State funded grants | 22,565 | 11,311 |
| Total | 46,846 | 21,815 |
| Operating grants | | |
| Recurrent - Commonwealth Government | | |
| Victoria Grants Commission | 20,341 | 6,701 |
| Family day care | 1,610 | 1,444 |
| General home care | 280 | 384 |
| Other | 103 | 107 |
| Recurrent - State Government | | |
| Community health | 131 | 97 |
| School crossing supervisors | 414 | 405 |
| Maternal and child health | 1,818 | 1,753 |
| Aged care | 2,053 | 2,131 |
| Family and children | 538 | 490 |
| General home care | 2,838 | 2,724 |
| Libraries | 1,168 | 1,169 |
| Recreation | 273 | 267 |
| Other | 221 | 222 |
| Total recurrent operating grants | 31,788 | 17,894 |
| Non-recurrent - Commonwealth Government | | |
| Family day care | - | 110 |
| Recreation | - | 24 |
| Other | 3 | - |
| Non-recurrent - State Government | | |
| Community safety | 18 | 23 |
| Recreation | 530 | 224 |
| Family and children | 267 | 163 |
| Other | 15 | 219 |
| Total non-recurrent operating grants | 833 | 763 |
| Total operating grants | 32,621 | 18,657 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| Note 6 Grants (continued) | | |
| Capital grants | | |
| Recurrent - Commonwealth Government | | |
| Roads to recovery | 795 | 770 |
| Total recurrent capital grants | 795 | 770 |
| Non-recurrent - Commonwealth Government | | |
| Roads | 774 | 746 |
| Plant, machinery and equipment | 375 | 218 |
| Non-recurrent - State Government | | |
| Libraries | 26 | 26 |
| Roads | 1,662 | 478 |
| Buildings | 6,027 | 691 |
| Drainage | 55 | - |
| Footpaths and cycleways | 4,411 | 40 |
| Parks, open space and streetscapes | 44 | - |
| Recreational, leisure and community facilities | 6 | 189 |
| Other | 50 | - |
| Total non-recurrent capital grants | 13,430 | 2,388 |
| Total capital grants | 14,225 | 3,158 |
| Total grants | 46,846 | 21,815 |
| Conditions on Grants | | |
| Grants recognised as revenue during the year that were obtained on condition that they be expended in a specified manner that had not occurred at balance date were: | 6,843 | 20 |
| Grants which were recognised as revenue in prior years and were expended during the current year in the manner specified by the grantor were: | 20 | 6,959 |
| Net increase/(decrease) in restricted assets resulting from grant revenues for the year | 6,863 | 6,979 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| Note 7 Contributions | | |
| Monetary | 874 | 1,627 |
| Non-monetary | 2,535 | 5,647 |
| Total contributions | 3,409 | 7,274 |
| Contributions of non-monetary assets were received in relation to the following asset classes: | | |
| Road substructure | 546 | 1,285 |
| Road surface | 95 | 242 |
| Kerb and channel | 127 | 271 |
| Footpaths | 101 | 313 |
| Traffic management assets | 74 | 78 |
| Car parks | 25 | 9 |
| Drains | 474 | 618 |
| Land | 650 | 1,907 |
| Land under roads | 273 | 474 |
| Earthworks | 170 | 450 |
| Total non-monetary contributions | 2,535 | 5,647 |

Council takes control of infrastructure assets, such as Roads, Drains and Land, when developers complete a sub-division. These then are vested as Council Assets. Council receives these assets at no cost and brings them to account at fair value.

| | | |
|--|--------------|------------|
| Note 8 Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | |
| <i>Plant, furniture and equipment</i> | | |
| Proceeds from sale of plant, furniture and equipment | 900 | 877 |
| Written down value of plant, furniture and equipment sold | (1,090) | (644) |
| Net gain/(loss) on disposal of plant, furniture and equipment | (190) | 233 |
| <i>Land and Buildings</i> | | |
| Proceeds from sale of land and buildings | 6,900 | - |
| Written down value of land and buildings sold | (5,525) | (7) |
| Net gain/(loss) on disposal of land and buildings | 1,375 | (7) |
| Total | | |
| Proceeds from sale of assets | 7,800 | 877 |
| Written down value of assets disposed | (6,615) | (651) |
| Total net gain/(loss) on disposal of property, infrastructure, plant and equipment | 1,185 | 226 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|----------------------------------|----------------|----------------|
| Note 9 Other income | | |
| Contributions | 216 | 2 |
| Compensation recovery | 276 | 305 |
| Insurance recovery | 45 | 107 |
| Subdivisional fees | 234 | 61 |
| Asset protection enforcement | 25 | 21 |
| Interest | 2,922 | 1,955 |
| Rent | 732 | 677 |
| Recovery | 1,428 | 1,390 |
| Rebates | 4 | 3 |
| Compensation - easement creation | - | 2,145 |
| Other | 1,032 | 952 |
| Total other income | 6,914 | 7,618 |

| | | |
|--------------------------------|---------------|---------------|
| Note 10a Employee costs | | |
| Wages and salaries | 67,025 | 63,944 |
| Casual staff | 1,819 | 1,566 |
| Workcover | 1,451 | 1,966 |
| Superannuation | 6,304 | 5,924 |
| Fringe benefits tax | 508 | 425 |
| Total employee costs | 77,107 | 73,825 |

| | | |
|--|--------------|--------------|
| Note 10b Superannuation | | |
| Council made contributions to the following funds: | | |
| Defined benefit fund | | |
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 1,073 | 1,067 |
| | 1,073 | 1,067 |
| Employer contributions payable at reporting date | - | - |
| Accumulation funds | | |
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 3,776 | 3,607 |
| Employer contributions - other funds | 1,455 | 1,250 |
| | 5,231 | 4,857 |
| Employer contributions payable at reporting date | - | - |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 10b Superannuation (continued)

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2015, this was 9.5% required under Superannuation Guarantee legislation (for 2013/14, this was 9.25%)).

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 Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

| | 2015 \$'000 | 2014 \$'000 |
|---------------------------------------|----------------|----------------|
| Note 11 Materials and services | | |
| Contract payments | 21,733 | 21,673 |
| General maintenance | 9,560 | 8,870 |
| Materials and services | 13,373 | 13,841 |
| Consultants | 1,471 | 1,690 |
| Information technology | 1,548 | 1,702 |
| Insurance | 1,790 | 1,787 |
| Utilities | 5,691 | 5,722 |
| Other | 1,735 | 2,468 |
| Total materials and services | 56,901 | 57,753 |
| Note 12 Bad and doubtful debts | | |
| Parking fine debtors | 66 | 479 |
| Other debtors | 1,054 | 94 |
| Total bad and doubtful debts | 1,120 | 573 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| Note 13 Depreciation and amortisation | | |
| Property | 3,078 | 3,075 |
| Plant and equipment | 2,749 | 2,170 |
| Infrastructure | 26,327 | 25,209 |
| Total depreciation and amortisation | 32,154 | 30,454 |
| Refer to Note 22 for a more detailed breakdown of depreciation and amortisation charges. | | |
| Note 14 Borrowing costs | | |
| Interest - borrowings | 2,041 | 1,385 |
| Total borrowing costs | 2,041 | 1,385 |
| Note 15 Other expenses | | |
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals | 61 | 57 |
| Auditors' remuneration - internal | 67 | 71 |
| Bank fees and charges | 637 | 577 |
| Pensioner rebate | 452 | 450 |
| Environmental protection | 411 | 286 |
| Community grants | 462 | 492 |
| Councillors' allowance | 428 | 406 |
| Other | 538 | 44 |
| Total other expenses | 3,056 | 2,383 |
| Note 16 Cash and cash equivalents | | |
| Cash on hand | 18 | 18 |
| Cash at bank | 21,971 | 20,169 |
| Term deposits | 29,000 | 16,000 |
| Total cash and cash equivalents | 50,989 | 36,187 |
| Councils cash and cash equivalents are subject to a number of external restrictions that limit amounts available for discretionary use. These include: | | |
| Trust funds and deposits (Note 24) | 6,502 | 6,710 |
| Total restricted funds | 6,502 | 6,710 |
| Total unrestricted cash and cash equivalents | 44,487 | 29,477 |
| Intended allocations | | |
| Although not externally restricted the following amounts have been allocated for specific future purposes by Council: | | |
| Unexpended operating grants (Note 6) | 6,843 | 20 |
| Cash held to fund carried forward capital works | 16,000 | 7,336 |
| Other reserve funds allocated for specific purposes (Note 27) | 2,000 | 200 |
| Total funds subject to intended allocations | 24,843 | 7,556 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|---|----------------|----------------|
| Note 17 Trade and other receivables | | |
| Current | | |
| Rates debtors | 14,422 | 13,211 |
| Parking infringement debtors | 1,623 | 2,823 |
| Provision for doubtful debts - parking infringements | (149) | (1,766) |
| Other debtors | 2,251 | 3,271 |
| Provision for doubtful debts - other debtors | (210) | (395) |
| Special rate assessment | 3,187 | 3,009 |
| Net GST receivable | 1,969 | 1,968 |
| Total current trade and other receivables | 23,093 | 22,121 |
| Non-Current | | |
| Special rate assessment | - | 53 |
| Other debtors | 69 | 69 |
| Total non-current trade and other receivables | 69 | 122 |
| Total trade and other receivables | 23,162 | 22,243 |
| (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: | | |
| Current (not yet due) | 2,746 | 811 |
| Past due by up to 30 days | 186 | 171 |
| Past due between 31 and 180 days | 479 | 7,450 |
| Past due between 181 and 365 days | 409 | - |
| Past due by more than 1 year | 19,701 | 15,972 |
| Total trade & other receivables | 23,521 | 24,404 |
| (b) Movement in provisions for doubtful debts | | |
| Parking infringements | | |
| Balance at the beginning of the year | 1,766 | 1,705 |
| New Provisions recognised during the year | - | 61 |
| Amounts already provided for and written off as uncollectible | (1,892) | - |
| Amounts provided for but recovered during the year | 275 | - |
| Other debtors | | |
| Balance at the beginning of the year | 395 | 701 |
| New Provisions recognised during the year | - | (306) |
| Amounts already provided for and written off as uncollectible | (185) | - |
| Amounts provided for but recovered during the year | - | - |
| Balance at end of year | 359 | 2,161 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|------------------|------------------|
| Note 17 Trade and other receivables (continued) | | |
| (c) Ageing of individually impaired receivables | | |
| At balance date, other debtors representing financial assets with a nominal value of \$359,000 (2014: \$2.2 million) were impaired. The amount of the provision raised against these debtors was nil (2014: \$245,000). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements. | | |
| The ageing of receivables that have been individually determined as impaired at reporting date was: | | |
| Current (not yet due) | - | - |
| Past due by up to 30 days | - | - |
| Past due between 31 and 180 days | - | 245 |
| Past due between 181 and 365 days | - | - |
| Past due by more than 1 year | - | - |
| | - | 245 |
| Note 18 Other financial assets | | |
| Term deposits (Note 1(g)) | 1,713 | 4,000 |
| Total other financial assets | 1,713 | 4,000 |
| Note 19 Inventories | | |
| Inventories held for distribution | 84 | 79 |
| Inventories held for sale | 69 | 119 |
| Total inventories | 153 | 198 |
| Note 20 Non-current assets classified as held for sale | | |
| Land | 379 | 1,564 |
| Total non-current assets classified as held for sale | 379 | 1,564 |
| Note 21 Other assets | | |
| Prepayments | 234 | 84 |
| Accrued income | 1,056 | 1,022 |
| Other | 5 | 10 |
| Total other assets | 1,295 | 1,116 |
| Note 22 Property, infrastructure, plant and equipment | | |
| Summary | | |
| Land and buildings (property) | 587,855 | 570,870 |
| Plant and equipment | 16,559 | 15,944 |
| Infrastructure | 1,056,740 | 1,038,714 |
| Total property, infrastructure, plant and equipment | 1,661,154 | 1,625,528 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 22 Property, infrastructure, plant and equipment (continued)

| | Land-specialised \$'000 | Land-non specialised \$'000 | Total Land \$'000 | Buildings-specialised \$'000 | Leashold improvements \$'000 | Heritage buildings \$'000 | Total Buildings \$'000 | Work in progress \$'000 | Total property \$'000 |
|--|----------------------------|--------------------------------|----------------------|---------------------------------|---------------------------------|------------------------------|---------------------------|----------------------------|--------------------------|
| Land and buildings (Property) | | | | | | | | | |
| At fair value 1 July 2014 | 5,573 | 444,620 | 450,193 | 114,841 | 4,678 | 221 | 119,740 | 4,133 | 574,066 |
| Accumulated depreciation at 1 July 2014 | - | - | - | (3,017) | (177) | (2) | (3,196) | - | (3,196) |
| | 5,573 | 444,620 | 450,193 | 111,824 | 4,501 | 219 | 116,544 | 4,133 | 570,870 |
| Movements in fair value | | | | | | | | | |
| Acquisition of assets at fair value | 273 | 1,354 | 1,627 | 2,451 | - | - | 2,451 | 20,253 | 24,331 |
| Revaluation increments/decrements | - | - | - | - | - | - | - | - | - |
| Fair value of assets disposed | - | (610) | (610) | (4,973) | - | - | (4,973) | - | (5,583) |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | 72 | - | - | 72 | - | 72 |
| | 273 | 744 | 1,017 | (2,450) | - | - | (2,450) | 20,253 | 18,820 |
| Movements in accumulated depreciation | | | | | | | | | |
| Depreciation and amortisation | - | - | - | (3,011) | (65) | (2) | (3,078) | - | (3,078) |
| Accumulated depreciation of disposals | - | - | - | 1,243 | - | - | 1,243 | - | 1,243 |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - | - |
| | - | - | - | (1,768) | (65) | (2) | (1,835) | - | (1,835) |
| At fair value 30 June 2015 | 5,846 | 445,364 | 451,210 | 112,391 | 4,678 | 221 | 117,290 | 24,386 | 592,886 |
| Accumulated depreciation at 30 June 2015 | - | - | - | (4,785) | (242) | (4) | (5,031) | - | (5,031) |
| | 5,846 | 445,364 | 451,210 | 107,606 | 4,436 | 217 | 112,259 | 24,386 | 587,855 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 22 Property, infrastructure, plant and equipment (continued)

| | Plant, machinery and equipment \$'000 | Computers and telecoms \$'000 | Fixtures, fittings and furniture \$'000 | Library books \$'000 | Artworks \$'000 | Work in progress \$'000 | Total plant and equipment \$'000 |
|--|--|----------------------------------|--|-------------------------|--------------------|----------------------------|-------------------------------------|
| Plant and equipment | | | | | | | |
| At fair value 1 July 2014 | 22,982 | 2,185 | 885 | 6,503 | 550 | 474 | 33,579 |
| Accumulated depreciation at 1 July 2014 | (11,281) | (1,592) | (589) | (4,173) | - | - | (17,635) |
| | 11,701 | 593 | 296 | 2,330 | 550 | 474 | 15,944 |
| Movements in fair value | | | | | | | |
| Acquisition of assets at fair value | 3,249 | 25 | - | 735 | - | 445 | 4,454 |
| Revaluation increments/decrements | - | - | - | - | - | - | - |
| Fair value of assets disposed | (2,381) | - | - | - | - | - | (2,381) |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - |
| | 868 | 25 | - | 735 | - | 445 | 2,073 |
| Movements in accumulated depreciation | | | | | | | |
| Depreciation and amortisation | (1,828) | (214) | (52) | (655) | - | - | (2,749) |
| Accumulated depreciation of disposals | 1,291 | - | - | - | - | - | 1,291 |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - |
| | (537) | (214) | (52) | (655) | - | - | (1,458) |
| At fair value 30 June 2015 | 23,850 | 2,210 | 885 | 7,238 | 550 | 919 | 35,652 |
| Accumulated depreciation at 30 June 2015 | (11,818) | (1,806) | (641) | (4,828) | - | - | (19,093) |
| | 12,032 | 404 | 244 | 2,410 | 550 | 919 | 16,559 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 22 Property, infrastructure, plant and equipment (continued)

| | Roads \$'000 | Bridges \$'000 | Footpath and cycleways \$'000 | Drainage \$'000 | Recreational, leisure and community \$'000 | Parks, open space and streetscapes \$'000 | Off street car parks \$'000 | Work in progress \$'000 | Total infrastructure \$'000 |
|---|-----------------|-------------------|--|--------------------|---|--|-----------------------------------|-------------------------------|-----------------------------------|
| Infrastructure | | | | | | | | | |
| At fair value 1 July 2014 | 604,501 | 25,399 | 110,872 | 228,787 | 47,610 | 34,340 | 8,905 | 12,953 | 1,073,367 |
| Accumulated depreciation at 1 July 2014 | (18,518) | (386) | (3,079) | (4,248) | (5,030) | (2,487) | (905) | - | (34,653) |
| | 585,983 | 25,013 | 107,793 | 224,539 | 42,580 | 31,853 | 8,000 | 12,953 | 1,038,714 |
| Movements in fair value | | | | | | | | | |
| Acquisition of assets at fair value | 20,077 | - | 2,558 | 8,038 | 902 | 1,354 | - | (8,129) | 24,800 |
| Revaluation increments/decrements | - | - | - | - | 18,692 | 934 | - | - | 19,626 |
| Fair value of assets disposed | - | - | - | - | - | - | - | - | - |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | (73) | - | - | - | (73) |
| | 20,077 | - | 2,558 | 8,038 | 19,521 | 2,288 | - | (8,129) | 44,353 |
| Movements in accumulated depreciation | | | | | | | | | |
| Depreciation and amortisation | (13,814) | (385) | (3,137) | (4,359) | (2,642) | (1,682) | (308) | - | (26,327) |
| Accumulated depreciation of disposals | - | - | - | - | - | - | - | - | - |
| Impairment losses recognised in operating result | - | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - | - |
| | (13,814) | (385) | (3,137) | (4,359) | (2,642) | (1,682) | (308) | - | (26,327) |
| At fair value 30 June 2015 | 624,578 | 25,399 | 113,430 | 236,825 | 67,131 | 36,628 | 8,905 | 4,824 | 1,117,720 |
| Accumulated depreciation at 30 June 2015 | (32,332) | (771) | (6,216) | (8,607) | (7,672) | (4,169) | (1,213) | - | (60,980) |
| | 592,246 | 24,628 | 107,214 | 228,218 | 59,459 | 32,459 | 7,692 | 4,824 | 1,056,740 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 22 Property, infrastructure, plant and equipment (continued)

Valuation of land and buildings

Fair value assessments have been performed at 30 June 2015 for land and buildings by a qualified independent valuer - Westlink Consulting. This assessment demonstrated that fair value was materially similar to carrying value, and therefore a full revaluation was not required this year. The next scheduled full revaluation for this purpose will be conducted in 2015-2016.

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 engloba (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 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 2015 are as follows:

| | Level 1 \$'000 | Level 2 \$'000 | Level 3 \$'000 |
|------------------|-------------------|-------------------|-------------------|
| Land | - | 258,522 | 186,842 |
| Specialised land | - | - | 5,846 |
| Buildings | - | 1,395 | 106,428 |
| Total | - | 259,917 | 299,116 |

Valuation of infrastructure

Valuation of infrastructure assets (sports facilities, fences, playgrounds and other structures) have been determined in accordance with an independent valuation undertaken by Rapid Map Services Pty Ltd and Westlink Consulting.

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 2015 are as follows:

| | Level 1 \$'000 | Level 2 \$'000 | Level 3 \$'000 |
|-------------------------------------|-------------------|-------------------|-------------------|
| Roads | - | - | 592,246 |
| Bridges | - | - | 24,628 |
| Footpath and cycleways | - | - | 107,214 |
| Drainage | - | - | 228,218 |
| Recreational, leisure and community | - | - | 59,459 |
| Parks, open space and streetscapes | - | - | 32,459 |
| Off street car parks | - | - | 7,692 |
| Total | - | - | 1,051,916 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 22 Property, infrastructure, plant and equipment (continued)

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 \$2 and \$1,532 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 \$150 to \$3,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 92 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 1 year to 93 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.

| Asset | Valuation technique | Significant unobservable inputs | Range | Sensitivity |
|------------------|------------------------------|---------------------------------|--|---|
| Roads surface | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Unsealed (gravel) \$13 per sq metre Chip seal/asphalt \$16 per sq metre Bricks/pavers \$77 per sq metre Concrete \$84 per sq metre | Increase or decrease in the cost per unit and/or the estimated useful life would result in a significantly higher or lower fair value |
| | | Useful life | 30 years | |
| Roads base | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Local \$65 per sq metre Collector \$84 per sq metre Arterial \$101 per sq metre | |
| | | Useful life | 85 years | |
| Kerb and channel | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Standard kerb/concrete channel \$59 per metre Semi/fully mountable kerb/concrete channel \$69 per metre Bluestone kerb/bluestone channel \$340 per metre | |
| | | Useful life | 50 years | |
| Footpaths | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Gravel/sand \$18 per sq metre Asphalt \$49 per sq metre Concrete \$66 per sq metre Bluestone blocks \$340 per sq metre | |
| | | Useful life | 12 - 50 years | |
| Drainage | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Pipes \$59 - \$2,873 per metre Pits \$1,637 - \$2,847 per pit Endwall \$1,583 per endwall Gross Pollutant Traps (GPT) \$18,000 - \$58,000 per GPT | |
| | | Useful life | 80 years | |
| Bridges | Depreciated replacement cost | Cost per unit | <ul style="list-style-type: none"> Bridges \$1,723 - \$2,830 per sq metre Culverts \$2,061 - \$2,288 per sq metre | |
| | | Useful life | 50 - 100 years | |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|----------------|----------------|
| Note 22 Property, infrastructure, plant and equipment (continued) | | |
| Reconciliation of specialised land | | |
| Land under roads | 5,846 | 5,573 |
| Total specialised land | 5,846 | 5,573 |
| Note 23 Trade and other payables | | |
| Trade payables | 9,469 | 11,318 |
| Accrued expenses | 5,293 | 2,963 |
| Total trade and other payables | 14,762 | 14,281 |
| Note 24 Trust funds and deposits | | |
| Current | | |
| Refundable deposits | 537 | 505 |
| Fire services levy | 934 | 823 |
| Retention amounts | 471 | 370 |
| Trust - asset sales | - | 641 |
| Other refundable deposits | 30 | 45 |
| | 1,972 | 2,384 |
| Non-current | | |
| Refundable deposits | 4,530 | 4,326 |
| | 4,530 | 4,326 |
| Aggregate amount of trust funds and deposits: | | |
| Current | 1,972 | 2,384 |
| Non-current | 4,530 | 4,326 |
| Total trust funds and deposits | 6,502 | 6,710 |

Purpose and nature of items

Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 25 Provisions

| | Annual leave \$'000 | Sick leave (vesting) \$'000 | Long service leave \$'000 | Other \$'000 | Total \$'000 |
|---|------------------------|-----------------------------------|---------------------------------|------------------------|------------------------|
| 2015 | | | | | |
| Balance at beginning of the financial year | 6,817 | 673 | 13,240 | - | 20,730 |
| Additional provisions | 4,769 | 27 | 3,307 | - | 8,103 |
| Amounts used | (4,772) | (3) | (1,293) | - | (6,068) |
| Balance at the end of the financial year | 6,814 | 697 | 15,254 | - | 22,765 |
| 2014 | | | | | |
| Balance at beginning of the financial year | 6,473 | 664 | 12,197 | 16 | 19,350 |
| Additional provisions | 5,091 | 23 | 1,791 | 12 | 6,917 |
| Amounts used | (4,747) | (14) | (748) | (28) | (5,537) |
| Balance at the end of the financial year | 6,817 | 673 | 13,240 | - | 20,730 |
| | | | | 2015 \$'000 | 2014 \$'000 |
| Current provisions expected to be settled within 12 months | | | | | |
| Annual leave | | | | 5,656 | 4,355 |
| Sick leave | | | | 697 | 673 |
| Long service leave | | | | 530 | 449 |
| | | | | 6,883 | 5,477 |
| Current provisions expected to be settled after 12 months | | | | | |
| Annual leave | | | | 1,158 | 2,462 |
| Long service leave | | | | 10,918 | 9,649 |
| | | | | 12,076 | 12,111 |
| Total current provisions | | | | 18,959 | 17,588 |
| Non-current | | | | | |
| Long service leave | | | | 3,806 | 3,142 |
| Total non-current provisions | | | | 3,806 | 3,142 |
| Total provisions | | | | 22,765 | 20,730 |
| Aggregate carrying amount of employee provisions: | | | | | |
| Current | | | | 18,959 | 17,588 |
| Non-current | | | | 3,806 | 3,142 |
| Total | | | | 22,765 | 20,730 |
| The following assumptions were adopted in measuring the present value of employee benefits: | | | | | |
| Weighted average increase in employee costs | | | | 4.44% | 4.44% |
| Weighted average discount rates | | | | 2.54% | 3.13% |
| Weighted average settlement period | | | | 13 yrs | 13 yrs |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 26 Interest-bearing loans and borrowings

Borrowings are secured by a deed of charge over Council's rate revenue.

Current

Borrowings - secured

2015
\$'000

2014
\$'000

2,991

35,346

2,991

35,346

Non-current

Borrowings - secured

43,026

16,017

43,026

16,017

Total interest-bearing loans and borrowings

46,017

51,363

The maturity profile for Council's borrowings is:

Not later than one year

2,991

35,346

Later than one year and not later than five years

7,718

9,110

Later than five years

35,308

6,907

46,017

51,363

Notes to the Financial Report for the Year Ended 30 June 2015

Note 27 Reserves

| (a) Asset revaluation reserves | Balance at beginning of reporting period \$'000 | Increment (decrement) \$'000 | Balance at end of reporting period \$'000 |
|---|---|------------------------------|---|
| 2015 | | | |
| Property | | | |
| Land | 318,915 | - | 318,915 |
| Buildings | 39,531 | - | 39,531 |
| | 358,446 | - | 358,446 |
| Plant and equipment | | | |
| Plant, machinery and equipment | 143 | - | 143 |
| Computers and telecoms | 39 | - | 39 |
| Fixtures, fittings and furniture | 30 | - | 30 |
| Library books | 130 | - | 130 |
| Art works | 64 | - | 64 |
| | 406 | - | 406 |
| Infrastructure | | | |
| Roads | 135,425 | - | 135,425 |
| Bridges | 15,424 | - | 15,424 |
| Footpath and cycleways | 69,306 | - | 69,306 |
| Drainage | 79,339 | - | 79,339 |
| Recreational, leisure and community | 24,523 | 18,692 | 43,215 |
| Parks, open space and streetscapes | 8,690 | 934 | 9,624 |
| Off street car parks | 1,792 | - | 1,792 |
| | 334,499 | 19,626 | 354,125 |
| Total asset revaluation reserves | 693,351 | 19,626 | 712,977 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 27 Reserves (continued)

| (a) Asset revaluation reserves (continued) | Balance at beginning of reporting period \$'000 | Increment (decrement) \$'000 | Balance at end of reporting period \$'000 |
|--|---|------------------------------|---|
| 2014 | | | |
| Property | | | |
| Land | 318,915 | - | 318,915 |
| Buildings | 39,531 | - | 39,531 |
| | 358,446 | - | 358,446 |
| Plant and equipment | | | |
| Plant, machinery and equipment | 143 | - | 143 |
| Computers and telecoms | 39 | - | 39 |
| Fixtures, fittings and furniture | 30 | - | 30 |
| Library books | 130 | - | 130 |
| Art works | 64 | - | 64 |
| | 406 | - | 406 |
| Infrastructure | | | |
| Roads | 62,009 | 73,416 | 135,425 |
| Bridges | 15,424 | - | 15,424 |
| Footpath and cycleways | 69,306 | - | 69,306 |
| Drainage | 79,339 | - | 79,339 |
| Recreational, leisure and community | 24,523 | - | 24,523 |
| Parks, open space and streetscapes | 8,690 | - | 8,690 |
| Off street car parks | 1,792 | - | 1,792 |
| | 261,083 | 73,416 | 334,499 |
| Total asset revaluation reserves | 619,935 | 73,416 | 693,351 |

The asset revaluation reserve is used to record the increased (net) value of Councils assets over time.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 27 Reserves (continued)

| (b) Other reserves | Balance at beginning of reporting period \$'000 | Transfer from Accumulated surplus \$'000 | Transfer to Accumulated surplus \$'000 | Balance at end of reporting period \$'000 |
|--------------------------------------|---|--|--|---|
| 2015 | | | | |
| Other Reserves | | | | |
| Developer contribution fund reserve | 200 | 200 | - | 400 |
| Discretionary loan repayment reserve | - | 1,600 | - | 1,600 |
| Total other reserves | 200 | 1,800 | - | 2,000 |
| 2014 | | | | |
| Other Reserves | | | | |
| Developer contribution fund reserve | - | 200 | - | 200 |
| Total other reserves | - | 200 | - | 200 |

Developer contribution fund reserve:

This reserve services funds from developer contributions collected through Council's planning scheme. The funds held in the reserve will be utilised through infrastructure works for the identified purpose.

Loan repayment for interest only debt reserve:

At the Ordinary Council Meeting on 27 May 2014, Council resolved to participate in the Municipal Association of Victoria (MAV) Debt Procurement Project for interest only debt. In order to repay the principal at maturity date Council has established a loan repayment reserve for interest only debt and associated cash investment. There will be allocations of set amount of funds each year to this reserve.

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|--|---------------|---------------|
| Note 28 Reconciliation of cash flows from operating activities to surplus/(deficit) | | |
| Surplus/(deficit) for the year | 31,421 | 5,374 |
| Depreciation | 32,154 | 30,454 |
| (Profit)/loss on disposal of property, infrastructure, plant and equipment | (1,185) | (226) |
| Contributions - non-monetary assets | (2,535) | (5,647) |
| Finance costs | 2,041 | 1,385 |
| Change in assets and liabilities: | | |
| (Increase)/decrease in trade and other receivables | (919) | (1,198) |
| Decrease in prepayments | (150) | (48) |
| Increase/(decrease) in accrued income | (34) | (170) |
| (Increase)/decrease in other assets | 5 | 296 |
| (Increase)/decrease in inventories | 45 | (102) |
| Increase/(decrease) in trade and other payables | 481 | 2,090 |
| Increase/(decrease) in provisions | 2,035 | 1,380 |
| Increase/(decrease) in trust funds and deposits | (208) | 1,588 |
| Net cash provided by/(used in) operating activities | 63,151 | 35,176 |
| Note 29 Reconciliation of cash and cash equivalents | | |
| Cash and cash equivalents (see Note 16) | 50,989 | 36,187 |
| | 50,989 | 36,187 |
| Note 30 Financing arrangements | | |
| Bank overdraft | 3,000 | 3,000 |
| Used facilities | - | - |
| Unused facilities | 3,000 | 3,000 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 31 Commitments

The Council has entered into the following commitments:

| | Not later than 1 year \$'000 | Later than 1 year and not later than 2 years \$'000 | Later than 2 years and not later than 5 years \$'000 | Later than 5 years \$'000 | Total \$'000 |
|------------------------------------|------------------------------|---|--|---------------------------|---------------|
| 2015 | | | | | |
| Operating | | | | | |
| Information systems and technology | 1,239 | 634 | - | - | 1,873 |
| Meals for delivery | 1,328 | 1,328 | 3,984 | 553 | 7,193 |
| Environmental services | 1,925 | - | - | - | 1,925 |
| Domestic refuse collection | 4,075 | - | - | - | 4,075 |
| Organic refuse collection | 1,071 | 1,071 | 3,213 | 5,355 | 10,710 |
| Hard waste collection | 1,063 | 1,101 | - | - | 2,164 |
| Internal audit services | 77 | 53 | - | - | 130 |
| Management of Keilor Golf course | 369 | 343 | - | - | 712 |
| Valuation services | 204 | 136 | - | - | 340 |
| Total | 11,351 | 4,666 | 7,197 | 5,908 | 29,122 |
| Capital | | | | | |
| Roads | 7,510 | - | - | - | 7,510 |
| Drainage | 66 | - | - | - | 66 |
| Open space | 1,885 | - | - | - | 1,885 |
| Buildings | 44,747 | - | - | - | 44,747 |
| Total | 54,208 | - | - | - | 54,208 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 31 Commitments (continued)

| | Not later than 1 year \$'000 | Later than 1 year and not later than 2 years \$'000 | Later than 2 years and not later than 5 years \$'000 | Later than 5 years \$'000 | Total \$'000 |
|------------------------------------|------------------------------|---|--|---------------------------|---------------|
| 2014 | | | | | |
| Operating | | | | | |
| Information systems and technology | 1,083 | 1,239 | 634 | - | 2,956 |
| Meals for delivery | 1,328 | 1,328 | 3,984 | 1,881 | 8,521 |
| Environmental services | 1,792 | 1,925 | - | - | 3,717 |
| Domestic refuse collection | 4,362 | - | - | - | 4,362 |
| Green waste collection | 234 | - | - | - | 234 |
| Hard waste collection | 1,026 | 1,063 | 1,101 | - | 3,190 |
| Internal audit services | 76 | 77 | 53 | - | 206 |
| Security services | 20 | - | - | - | 20 |
| Mechanical services | 12 | - | - | - | 12 |
| Management of Keilor Golf course | 363 | 369 | 343 | - | 1,075 |
| Valuation services | 33 | - | - | - | 33 |
| Total | 10,329 | 6,001 | 6,115 | 1,881 | 24,326 |
| Capital | | | | | |
| Roads | 3,525 | - | - | - | 3,525 |
| Drainage | 703 | - | - | - | 703 |
| Open space | 421 | - | - | - | 421 |
| Buildings | 1,890 | - | - | - | 1,890 |
| Total | 6,539 | - | - | - | 6,539 |

Notes to the Financial Report for the Year Ended 30 June 2015

| | 2015 \$'000 | 2014 \$'000 |
|---|----------------|----------------|
| Note 32 Operating leases | | |
| Operating lease commitments | | |
| At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of plant and equipment for use within Council's activities (these obligations are not recognised as liabilities): | | |
| Not later than one year | 1,424 | 2,090 |
| Later than one year and not later than five years | 3,011 | 3,119 |
| Later than five years | 165 | - |
| | 4,600 | 5,209 |

Note 33 Contingent liabilities and contingent assets

Contingent liabilities

(i) Legal matters

The Council is presently involved in confidential legal matters regarding Novawest contractual dispute which is being conducted through Council solicitors. The financial outcome is unable to be reliably estimated and no allowance for this contingency has been made in the financial report. This is not expected to occur within the next 12 months.

(ii) Defined benefit superannuation

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 the 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.

Funding arrangements

Council makes employer contributions to the defined benefits category of the Fund at rates determined by the Trustee on the advice of the Fund's Actuary.

The Fund's latest actuarial investigation was held as at 30 June 2014 and it was determined that the vested benefit index (VBI) of the defined benefit category of which Council is a contributing employer was 103.4%. To determine the VBI, the fund Actuary used the following long-term assumptions:

| | |
|------------------------|------------------|
| Net investment returns | 7.50% pa. |
| Salary information | 4.25% pa. |
| Price inflation (CPI) | 2.75% pa. |

Vision Super has advised that the actual VBI at 30 June 2015 was 105.8%

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 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 most recent full actuarial investigation conducted by the Fund's Actuary as at 30 June 2014, 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 2015, this rate was 9.5% of members' salaries. This rate will increase to the Superannuation Guarantee (SG) contribution rate.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Notes to the Financial Report for the Year Ended 30 June 2015

Note 33 Contingent liabilities and contingent assets (continued)

Funding calls

If the defined benefit category is in an unsatisfactory financial position at 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 Superannuation Prudential Standard 160 (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.

Latest actuarial investigation surplus amounts

The Fund's latest actuarial investigation as at 30 June 2014 identified the following in the defined benefit category of which council is a contributing employer:

- a VBI surplus of \$77.1 million; and
- a total service liability surplus of \$236 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 2014.

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 results of the actuarial investigation during January 2015.

| | 2015 \$'000 | 2014 \$'000 |
|---|----------------|----------------|
| Contingent assets | | |
| Developer contributions to be received in respect of estates currently under development: | | |
| Callaway Park Estate | 1,973 | 2,900 |
| Brimbank Waters | 481 | 700 |
| Wright Street, Sunshine | 955 | - |
| | 3,409 | 3,600 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 34 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.

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 changes in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods use 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. We have exposure to credit risk on some financial assets included in our balance sheet. To help manage this risk:

- we have a policy for establishing credit limits for the entities we deal with;
- we may require collateral where appropriate; and
- we only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

We may also be subject to credit risk for transactions which are not included in the balance sheet, such as when we provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 33.

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 2015

Note 34 Financial instruments (continued)

(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:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed, 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 26.

(e) Fair value

Unless otherwise stated, the carrying amounts 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, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +1% and -2% in market interest rates (AUD) from year-end rates of 4.4%.

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 2015

Note 35 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:

| | |
|--------------------------------|---|
| Administrators | John Watson (Chair) |
| | Jane Nathan |
| | John Tanner |
| Chief Executive Officer | Bill Jaboor |
| | Paul Younis (acting 27/01/15 to 06/02/15) |

(ii) Remuneration of responsible persons

The numbers of responsible persons whose total remuneration from Council and any related entities, excluding retirement benefits, fall within the following bands:

| | 2015 No. | 2014 No. |
|---|------------------------|------------------------|
| \$1 - \$9,999 | 1 | - |
| \$40,000 - \$49,999 | - | 1 |
| \$60,000 - \$69,999 | - | - |
| \$80,000 - \$89,999 | - | 1 |
| \$130,000 - \$139,999 | - | 1 |
| \$140,000 - \$149,999 | 2 | - |
| \$170,000 - \$179,999 | - | 1 |
| \$190,000 - \$199,999 | 1 | - |
| \$370,000 - \$379,999 | - | 1 |
| \$380,000 - \$389,999 | 1 | - |
| | 5 | 5 |
| | 2015 \$'000 | 2014 \$'000 |
| Total remuneration for the reporting year for responsible persons included above amounted to: | 858 | 813 |

Notes to the Financial Report for the Year Ended 30 June 2015

Note 35 Related party transactions (continued)

(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 Officer; or

(b) whose total annual remuneration exceeds \$136,000.

The number of senior officers, other than the responsible persons, are shown below in their relevant income bands:

| | 2015 No. | 2014 No. |
|---|------------------------|------------------------|
| Income Range: | | |
| \$130,000 - \$139,999 | 1 | 5 |
| \$140,000 - \$149,999 | 10 | 5 |
| \$150,000 - \$159,999 | 5 | 4 |
| \$160,000 - \$169,999 | 2 | 1 |
| \$170,000 - \$179,999 | - | 1 |
| \$180,000 - \$189,999 | 1 | 1 |
| \$210,000 - \$219,999 | - | 3 |
| \$220,000 - \$229,999 | 2 | 1 |
| \$230,000 - \$239,999 | 1 | - |
| \$240,000 - \$249,999 | 1 | 1 |
| | 23 | 22 |
| | 2015 \$'000 | 2014 \$'000 |
| Total remuneration paid for the reporting year for senior officers included above, amounted to: | 3,796 | 3,662 |

(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 (2013/14, nil).

(v) Loans to responsible persons

The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the council to a responsible person of the council, or a related party of a responsible person is nil (2013/14, nil).

(vi) Transactions with responsible persons

During the period Council entered into nil (2013/14, nil) transactions with responsible persons related parties of responsible persons.

Note 36 Events occurring after balance date

No matters have occurred after balance date that requires disclosure in the financial report.

Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and other mandatory professional reporting requirements.



Jacqueline Vanderholt FCPA
Principal Accounting Officer
Date: 08 September 2015
Melbourne

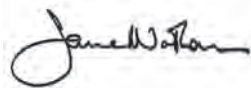
In our opinion, the accompanying financial statements present fairly the financial transactions of Brimbank City Council for the year ended 30 June 2015 and the financial position of the Council as at that date.

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

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.



John Watson
Chair of Administrators
Date: 08 September 2015
Melbourne



Jane Nathan
Administrator
Date: 08 September 2015
Melbourne



Bill Jaboor
Chief Executive Officer
Date: 08 September 2015
Melbourne



Independent Auditor's Report

VAGO

Victorian Auditor-General's Office

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Website www.audit.vic.gov.au

INDEPENDENT AUDITOR'S REPORT

To the Administrators, Brimbank City Council

The Financial Report

The accompanying financial report for the year ended 30 June 2015 of the Brimbank 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 statements has been audited.

The Administrators' Responsibility for the Financial Report

The Administrators of the Brimbank 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 Administrators are responsible for such internal control as the Administrators 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 Administrators, 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, the Auditor-General, his staff and delegates complied with all applicable independence requirements of the Australian accounting profession.

Opinion

In my opinion the financial report presents fairly, in all material respects, the financial position of the Brimbank City Council as at 30 June 2015 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
11 September 2015


John Doyle
Auditor-General

Acronyms

| | | | |
|--------|---|---------|--|
| BBQ | Barbecues | IBAC | Independent Broad-based Anti-corruption Commission |
| BCMS | Business Continuity Management Systems | MAV | Municipal Association of Victoria |
| CCTV | Closed Circuit TV | MEMP | Municipal Emergency Management Plan |
| CEO | Chief Executive Officer | MPA | Metropolitan Planning Authority |
| CACP | Community Aged Care Packages | NAIDOC | National Aborigines and Islanders Day Observance Committee |
| CBD | Central Business District | NEC | National Employment Cluster |
| CERM | Community Emergency Risk Management | OHS | Occupational Health and Safety |
| DAP | Disability Action Plan | PAG | Planned Activity Groups |
| DELWP | Department of Environment, Land, Water and Planning | PDP Act | Privacy and Data Protection Act |
| EGM | Electronic Gaming Machine | READYS | Recognising Excellence Awards for Delivery of Youth Services |
| EO | Equal Opportunity | RMIT | Royal Melbourne Institute of Technology |
| FOI | Freedom of Information | RRL | Regional Rail Link |
| FTE | Full Time Equivalent | SES | State Emergency Services |
| HACC | Home and Community Care | SIG | Strategic Implementation Group |
| HR Act | Health Records Act | WAGA | Western Alliance for Greenhouse Action |
| IPPs | Information Privacy Principles | | |





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You Tube: www.youtube.com/brimbankcitycouncil

Customer Service

Sydenham
Station Street, Taylors Lakes
(located within Sydenham Library)

Monday **10.30am - 7pm**
Tuesday **1.00pm - 7pm**
Wednesday **10.30am - 7pm**
Thursday **10.30am - 7pm**
Friday **10.00am - 5pm**
Saturday **10.00am - 12.30pm**

Sunshine
6 -18 Alexandra Avenue, Sunshine

Monday to Friday
8.45am - 5pm

Keilor
704B Old Calder Highway, Keilor

Monday to Friday
8.45am - 5pm

Municipal Offices

Keilor Offices
704B Old Calder Highway, Keilor

Monday to Friday
8.45am - 5pm

Sunshine Offices
6 -18 Alexandra Avenue, Sunshine

Monday to Friday
8.45am - 5pm

Brimbank Language link 
 **9209 0140**
Local call costs apply

My Brimbank App
Scan now or visit Council's website to download the My Brimbank App
 


WINNER
Sustainable City of the Year 2014
Keep Australia Beautiful Victoria