Brimbank
City Council

Brimbank Annual Report 2018-2019

About this Annual Report

Brimbank City Council's 2018-2019 Annual Report details Council's performance during that financial year and includes a report against the objectives set out in Brimbank's Council Plan 2017-2021.

The Brimbank City Council Annual Report 2018-2019 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 Council's Customer Service Centre on **9249 4000** or view a copy online at **brimbank.vic.gov.au**

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01

Introduction

Welcome to the Report of Operations 2018-2019

Council is transparent and accountable in reporting to the community. The Report of Operations 2018-2019 explains in detail Council's operations and performance during the financial year.

Snapshot of Council

About Brimbank

Who we are

Brimbank is a vibrant, growing community in the heart of Melbourne's west. Diversity is central to our identity – we are proudly multicultural, embracing people from around the world and weaving their stories into our own. Brimbank's estimated resident population of 208,714 in 2018 makes it the fifth most populous municipality in Greater Melbourne.

Where we came from

The City of Brimbank was established in 1994, uniting the former Keilor and Sunshine Councils. It was named after Brimbank Park in Keilor, which gained its name from the practice of farmers driving livestock 'around the brim of the bank' of the Maribyrnong River.

The land the municipality now occupies has a human history that began with Aboriginal traditional custodians, the Kulin Nation, more than 40,000 years before European settlement. The area was originally occupied by the Kurung-Jang-Balluk and Marin-Balluk clans of the native Wurundjeri people.

The first European settlements were established at Keilor in the late 1840s, Sunshine (then known as Braybrook Junction) in the mid-1880s, and St Albans in the late 1880s. Many suburbs grew around the original settlements after World War II to house the influx of migrants. More recently, areas that were once industrial hubs have been transformed into new residential suburbs that are continuing to grow rapidly.

Our place

Brimbank spans an area between 11 and 23 kilometres west and north-west of Melbourne's CBD.

It is bound by the City of Hume in the north, the Cities of Maribyrnong and Moonee Valley in the east, the Cities of Hobsons Bay and Wyndham in the south, and the City of Melton in the west.

Fifteen per cent of Brimbank's total area is classified as open space, including natural treasures such as Organ Pipes National Park and Mount Derrimut Grasslands, as well as Green Gully Reserve, Brimbank Park and Iramoo Wildflower Grassland Reserve.

Our strategic position at the heart of Melbourne's west has been cemented with major infrastructure commitments that continue to transform the region.

The Victorian and Commonwealth governments have committed up to $5 billion each to deliver the Melbourne Airport Rail. This will involve construction of the Sunshine Super Hub and will support the development of the Sunshine National Employment and Innovation Cluster, building upon its well established facilities and services. Sunshine's railway station was completely rebuilt during the Regional Rail Link project, while the removal of level crossings in Furlong Road and Main Road has drastically improved safety, amenity and access. The Joan Kirner Women's and Children's Hospital in Sunshine was officially opened in May 2019 and offers world-class maternity and paediatric services, honouring the legacy of Victoria's first female Premier.

Our suburbs are as diverse as our people – from the hustle and bustle of Sunshine and St Albans to historic Keilor, each has its own flavour and personality.

Sunshine: A designated metropolitan activity centre, Sunshine's profile is rising due to its proximity to the city and its mouth-watering food scene. It includes a Victoria University campus, the Brimbank Community and Civic Centre and significant retail and commercial activities. It is also close to the growing Sunshine Hospital. Sunshine services suburbs which include Albion, Sunshine North, Sunshine West and part of Brooklyn.

St Albans: St Albans is a designated major activity centre that includes a Victoria University campus, the St Albans Community Centre and Bowery Theatre, and a thriving restaurant and retail precinct. St Albans services neighbouring suburbs Albanvale, Kings Park and Kealba.

Deer Park: Servicing the nearby suburbs of Ardeer, Derrimut and Cairnlea, Deer Park has a rich array of restaurants and shops. Major features of the area include the Hunt Club Community and Arts Centre, Black Powder Mill and Brimbank Central Shopping Centre.

Sydenham: A significant major activity centre that will continue to grow and develop. Sydenham services suburbs including Sydenham, Calder Park, Taylors Lakes, Delahey and parts of Hillside. Watergardens Town Centre is the jewel in its crown, while Calder Park Motorsport Complex is another landmark.

Keilor: Keilor is set among rolling hills and national and state parks, including Organ Pipes National Park, Brimbank Park and Green Gully Reserve. It services suburbs including Keilor North, Keilor Park and Keilor Downs as well as parts of Keilor, Keilor East and Tullamarine.

Our people

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

Brimbank is one of the most culturally diverse municipalities in Australia, with almost half of our residents born outside Australia.

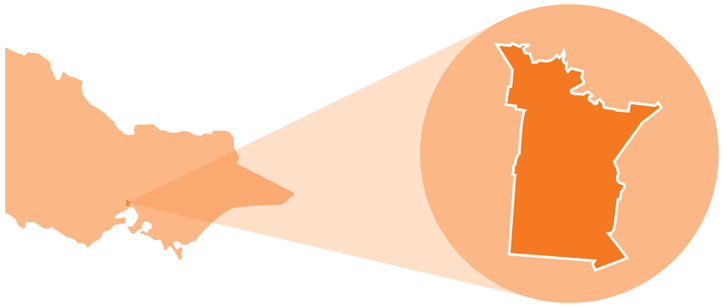
Brimbank's suburbs boomed after World War II, when migrants from southern Europe flowed to the area. More recently, newly arrived Asian and African communities have developed alongside the more established European communities.

More than half of our residents speak a language other than English at home, with more than 160 languages represented. The top 10 languages other than English are Vietnamese, Maltese, Italian, Greek, Macedonian, Filipino, Cantonese, Arabic, Punjabi and Croatian.

Brimbank is increasingly becoming a major employment hub for Melbourne's west. Manufacturing is the key employer in Brimbank, followed by retail, health care and social assistance.

Brimbank is home to a range of established businesses, 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 IBM, Metronode, Digital Realty, Rand Group, Preshafruit, Sleepyhead, VicRoads and Vistaprint have also chosen to settle in Brimbank.



Snapshot of Council (continued)

Reconciliation and Indigenous information

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

It is estimated 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 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, Indigenous 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 its first Reconciliation Action Plan that demonstrates its commitment to reconciliation for all Aboriginal and Torres Strait Islander people with a second Reconciliation Plan planned for adoption in 2019-2020.

In September 2016, a *Memorandum of Understanding* (MOU) between Brimbank City Council and the Wurundjeri Tribe Land and Compensation Cultural Heritage Council was signed, marking an important step toward reconciliation and reaffirming the genuine connection, pride and belonging for our Indigenous community.

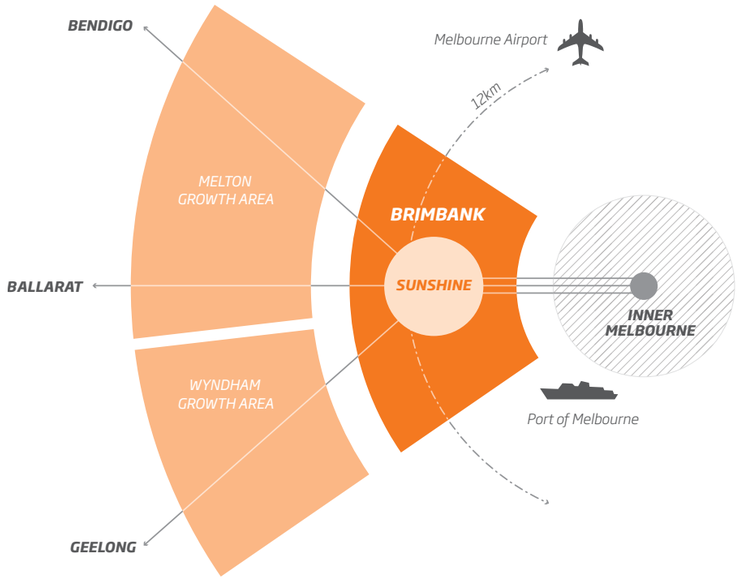
Brimbank at a glance

Area	123 square kilometres
Population count (estimated resident population, June 2018)	208,714
Males	50.0%
Females	50.0%
Residents aged under 18 years	22.1%
Residents aged between 18 and 59 years	58.9%
Residents aged 60 years and over	19.0%
Indigenous population	816
Residents who speak a non-English language at home	58.3%
Median house price for 2018 (June 2018)	$659,510

Source of Data:

Australian Bureau of Statistics, Census of Population and Housing 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts - http://www.id.com.au/brimbank

The median house price for 2018 was sourced from Hometrack 2014-2018, Housing Valuation System. Compiled and presented in economy.id by .id, the population experts - https://economy.id.com.au/brimbank/housing-values



Vision, Principles, Goals, Strategic Objectives and Values

Brimbank's Council Plan 2017-2021 sets out Council's Vision, Principles, Goals and Strategic Objectives and Values as follows:

Vision

Brimbank – vibrant, harmonious and welcoming, a great place to live, work and grow.

Principles

The following principles underpin the core of Council's work and frame the decisions made now and into the future.

Building community resilience

Building community resilience to survive, adapt and grow during the fast paced challenges of the 21st century will be essential to help communities prepare for change and whatever the future may hold. Council will draw on the strengths of our diverse communities and geographies, to pursue our shared interests, embrace our differences and be stronger together.

Community first

Serving the Brimbank community is why we exist. Every decision we make and every dollar we spend is with the aim of continually improving the lives of the people who live in our city. In our decision-making and delivery of Council business we will place our community first.

Social justice

Council is committed to access, equity, community participation and human rights for all citizens. By working in partnerships with local groups, community agencies and government departments, Council aims to build upon our existing community assets, strengths and capabilities to achieve social change, fairness and better outcomes for disadvantaged groups.

Sustainability

Council seeks to build a legacy which enables an engaged and resilient community that supports a sustainable environment containing rich social, economic and environmental characteristics. 'Sustainability' means our actions meet current needs without compromising the prospects of future generations. In achieving this Council will incorporate environmental considerations alongside social and economic values in our decision-making processes and support our community to become sustainability stewards.

Goals and Strategic Objectives

- Goal: An inclusive community
  - Our community members are safe, healthy and well
  - People have opportunities to participate in community life
  - Services and facilities are fit-for-purpose and well-run
  - Our community belong and are proud of where they live
- Goal: A liveable community
  - Public and open spaces are safe, clean and well-maintained
  - People can get around easily on foot, by bike, car or public transport
  - Our community lives sustainably
  - The natural environment supports thriving biodiversity that is protected and well connected
  - The urban environment supports a growing population in designated areas while respecting neighbourhood character and heritage where appropriate
- Goal: A prosperous community
  - People are able to access quality education and lifelong learning opportunities
  - People are able to find and maintain jobs that provide income security
  - The local economy is strong and provides opportunities for the community to thrive
  - Housing is of good quality, well located and affordable
  - Brimbank is a leading destination for business, working, learning, recreation and living
- Goal: An innovative & responsive 'community first' Council
  - Council is fair, honest and transparent
  - Council advocates and works in the interests of our community
  - Council manages our assets and finances sustainably and responsibly
  - Council staff are high performing and community-focused

Values

At Brimbank all our roles impact and support the diverse needs of our community. Our values and behaviours demonstrate what is important to us:

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

Snapshot of service delivery

Children, youth and family services

Council delivers 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 child care with 136 equivalent full-time child care places and 830 monitoring visits to 43 active Family Day Care Educators, contributing 244,601 hours of care
- Conducted 2,675 Maternal and Child Health first home visits
- Completed 22,599 key age stage visits, 3,334 additional appointments and 1,554 telephone consultations
- Provided youth support and counselling services to 130 young people
- Supported a diverse range of youth programs such as Local Young Communities, Youth Ambassadors, Young Researchers, Baby Steps, Young Parents Playgroup, School Holiday Show-bags, Universal Access Discos, Youth Promotions Team, Youth Services Review, Queer Crafter-noon, student wellbeing days at Brimbank secondary schools, L2P Program, Making Moves Basketball Program, and Sunshine Children's Court Program attended by 1,144 young people.
- Provided ongoing building and grounds maintenance support at nine Council-owned child care buildings and 30 preschools
- Processed 2,174 kindergarten applications
- Supported playgroups with Smalltalk intervention in 16 groups including four language specific groups – Vietnamese, Burmese, Arabic and Dinka
- Supported playgroups conducted 320 home visits
- Ran two shopping centre playgroups offering three sessions delivered by cross cultural team
- Delivered two rounds of Culturally and Linguistically Diverse (CALD) Playgroup Leader training with 20 participants in total
- Supported 88 community playgroups
- Maintained buildings and grounds of six playgroup sites

Planning and building

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

What we delivered

Building

- Online services on Council's website to apply for:
  - a building permit or request a quote
  - a report and consent
  - copies of building documents
  - Registering a Building Permit – Private Surveyors
  - Request to Vary or Extend the Time of a Building Permit
  - property information
- $593 million total value of new building projects requiring building permits
- 268 report and consent requests received and processed for buildings
- 304 mandatory building inspections
- 1,942 building-related property information requests
- 257 requests for copies of plans received
- 516 building notices and orders served
- 42 inspections of illegal rooming houses
- 110 swimming pool barrier inspections
- 37 essential services maintenance inspections
- 33 emergency after-hours call outs
- 503 investigations resulting from building-related complaints
- 250 illegal building works identified
- 63 matters referred to Council's solicitors for legal action

Planning

- Online services on Council's website to apply for:
  - a planning permit
  - an amendment to a planning permit
  - amendments to plans via secondary consent
  - plans subject to conditions
  - extension of time to a planning permit
  - planning advice
  - copies of planning permits and/or endorsed plans
  - demolition request
  - a Development Contributions Plan invoice
- 1,024 planning application decisions made
- 634 planning-related property information requests received
- 246 subdivision applications received
- 33 VCAT appeals relating to planning applications
- 461 investigations resulting from planning compliance complaints
- 1,043 inspections resulting from planning compliance complaints
- 20 Magistrates' Court prosecutions for planning compliance
- 3 VCAT enforcement order applications
- 79 Planning Infringement Notices issued

Leisure and Community Facilities

Council plans, develops and delivers a range of sport and recreation, health and fitness, and community meeting opportunities to encourage the community to be physically active at sports grounds, leisure centres, major sports facilities and community halls for hire. Council also plans and implements community infrastructure such as community hubs and sport and recreation facilities to strengthen local communities.

What we delivered

- Online community space bookings for Keilor Meeting Place – Old Shire Hall, John McLeod Pavilion and Arthur Beachley Pavilion made available for residents and community members
- 63,144 learn to swim visits across both St Albans and Sunshine leisure centres
- 87,821 casual aquatic visits across both leisure centres
- Managed 79 sports clubs using more than 130 sports facilities
- Supported sports clubs to provide more than 500 children and adults with ongoing sports participation opportunities
- Adopted the Community Services and Infrastructure Plan 2018-2038
- Finalist in Parks and Leisure Australia Vic/Tas Awards for Sports Facility Development Plan
- Provided In2Sport program funding for 363 children to play sport at Brimbank Clubs. Of the total approved – 32 per cent had never registered at a Brimbank sports club before
- Adopted the Physical Activity Strategy
- Successful in receiving $5000 funding from Football Federation Victoria for the In2Sport Program
- Successful in receiving $65,000 for Sport Australia to plan, deliver and evaluate In2Active Brimbank program starting in July 2019
- Successful in receiving $30,000 from VicHealth to run co-design sessions with South Sudanese and Pasifika communities on how they'd like to see physical activity run in their communities, and to develop a project plan
- Successful in receiving $887,145 funding from Sport and Recreation Victoria (SRV) and $100,000 from AFL Vic to contribute to female-friendly change room upgrades at Lionheart, Keilor Park and John McLeod reserves. SRV funding also contributed to multipurpose sports court at Errington Reserve and lighting upgrade at Churchill Reserve
- Successful in receiving $344,826 funding from Sports Australia to contribute to the conversion of two en tout cas tennis courts at Keilor Park Tennis to synthetic grass with LED lighting
- 28 capital works projects to improve sports facilities for community benefit valued at $7 million
- 75 capital works community facility improvement projects to 51 community facilities for community benefit with a total contribution of $1.77 million
- 596,288 visits across both Sunshine and St Albans leisure centres
- Delivered six Sports Club Development Network meetings and training sessions for Brimbank sports clubs
- 138 sports clubs volunteers attended Council-delivered volunteer training sessions
- Successfully delivered the Female Football Festival in partnership with Football Victoria and Melbourne City FC
- Delivered In2Tennis to over 400 Brimbank community members with support from sponsor ANZ
- 2,159 Brimbank residents involved in the Active Premiers Challenge
- Supported 13 Heart Foundation Walking groups attended by more than 150 community members
- Supported the continued development of the Community Soccer Hub providing a place for newly emerging communities to come together through soccer
- Continued to deliver Sons of the West and Daughters of the West – a mental and physical health program run in partnership with the Western Bulldogs Community Foundation
- Coordinated White Ribbon events at three Brimbank cricket clubs
- Partnered with Tennis Victoria to deliver Melbourne Tennis Month
- Facilitated 379,660 visits to the Keilor Basketball and Netball Stadium – increasing visits by 66,000 visits compared to the previous year
- The Keilor Basketball Netball Stadium held the Go Grey in May raising more than $3000 for the Cure Brain Cancer Foundation
- The Keilor Basketball Netball Stadium hosted 45 Big V basketball games in March-June
- 41,978 visits to the Keilor Public Golf Course
- 36 community facilities managed available for regular, casual and function hire
- A total of 345,637 people visiting community facilities
- 7,892 bookings across community facilities halls for hire
- 655 casual bookings of community facilities halls for hire
- 192 functions held in community facilities halls for hire
- 81 regular group bookings of community facilities halls for hire
- 23 minor work community facility improvement projects for community benefit
- 3,627 members at Brimbank Leisure Centre
- Signed Joint User Agreement with Taylors Lakes Secondary College to formally have access to the use of their oval for community/sport club use

Snapshot of service delivery (continued)

Culture and community strengthening

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

What we delivered

- Coordinated 24 National Disability Insurance Scheme (NDIS) presentations and information sessions to 280 people
- Coordinated bimonthly meetings with Brimbank Disability Network Group
- Delivered Carers Week event in partnership with Carers Victoria
- Coordinated quarterly Brimbank Disability Advisory Committee meetings
- Updated the Disability in Brimbank Guide for service providers, agencies and National Disability Insurance Agency (NDIA) based in Brimbank to support the implementation of the NDIS
- Delivered four Sexual Lives Respectful Relationship training sessions
- Held six Brimbank Active Seniors meetings and six Brimbank Seniors Forums
- Celebrated a 10-year partnership with Victoria Police delivering the Brimbank Community Register
- Delivered the Volunteer Rewards and Recognition event for 370 Brimbank volunteers
- Hosted the International Day of People with Disability event for 120 people
- Hosted 12 community forums as part of the Victorian Seniors Festival
- Delivered the annual Brimbank Seniors Lunch and Dance event for 580 seniors
- Coordinated and delivered the Brimbank Disability Expo with over 60 exhibitors
- 35 events staged at the Bowery Theatre
- Nine commercial films screened at the Bowery Theatre from April and June 2019
- 33 curated exhibitions presented across seven gallery spaces; including a major re-hang of artwork at the Brimbank Community and Civic Centre
- Supported 16 studio artists through the Art Spaces Studio Program at six locations
- Supported seven artists through Activation Partnership funding to activate spaces across Brimbank
- Delivered four public murals across Brimbank
- Installed and launched Sunvale Community Park Indigenous public artwork as part of Reconciliation Week activities
- Delivered public artwork at Melton Highway overpass in partnership with Level Crossing Removal Authority
- Presented 'Intersect Out West' showcase and networking event where delegates from the British Council's Intersect Program and representatives from Diversity Arts Australia connected with local artists
- Supported two emerging dance artists at St Albans Community Centre through the Room To Move Residency
- Supported the creation of two new works through the Be Bold Performance Residency by Western Edge Youth Arts and Outer Urban Projects
- Strengthened St Albans Community Centre's relationship with Brimbank's Aboriginal and Torres Strait Islander community through delivery of the Koorie Homework Club, partnerships with VACCA (Victorian Aboriginal Child Care Agency) and First Nations community groups, and support for the Women's Leadership through the Arts Program
- Delivered Toddler Tuesday, Brimbank Multicultural Community Choir, drama workshops, creative video courses and dance classes
- Delivered four youth-led live music events
- Launched the weekly youth program, LAB, to connect local youth programs at St Albans Community Centre
- 378,786 annual visits and 19,246 hours of programs across Council's seven neighbourhood houses
- Provided grants totalling $150,000 to five independent neighbourhood houses to support the delivery of community programs and community development activities
- 18 key event weeks celebrated at Brimbank neighbourhood houses including Neighbourhood House Week
- Designed and developed new initiatives to support and encourage African Australian communities to access neighbourhood houses and community centres including a Neighbour Day event, and Aboriginal and African Women's Yarning Circle
- Introduced new programs including drop-in study sessions, Dinka computer class, Women's Shed Program and Kids Yoga at neighbourhood houses
- Piloted a youth drop in program and youth focused events at neighbourhood houses
- 121 volunteers supported the delivery of programs at seven neighbourhood houses
- Hosted a Mayor and Councillors Iftar dinner with 70 people of Muslim faith
- Hosted an International Women's Day Forum with 80 people
- Brimbank Maribyrnong Interfaith Network hosted the Victorian Interfaith Network Conference at St Albans Community Centre for 250 people
- Delivered Brimbank's annual IDAHOBIT rainbow flag raising event
- Coordinated a range of community events including NAIDOC flag raising, Midsumma, and National Reconciliation Week – Brimbank Reconciliation Walk
- Coordinated the Brimbank Disability Network Group, Brimbank Maribyrnong Interfaith Network, Brimbank Active Seniors and Brimbank Seniors Forums
- Coordinated four Brimbank Aboriginal and Torres Strait Islander Reconciliation Action Plan Consultative Committee meetings
- Delivered community leadership programs for 47 people
- Provided 46 community governance training sessions to 1,145 participants
- Held two Brimbank Leadership Alumni networking events with 115 people attending
- 51 children participated in the Dynamic Young Citizens project
- Delivered four Living in Your Neighbourhood Sessions to 80 people
- Funded 28 Neighbour Day events attracting more than 1000 participants
- Delivered the Indigenous Community Leadership program attended by 12 people
- Delivered the First Nation Women Art and Leadership Program 2019
- Held the 2019 State and Federal Budget Forum, with 50 participants
- Held five Meet Your Councillors sessions

Waste and recycling

Council provides a comprehensive waste service to the community while striving to manage waste sustainably.

What we delivered

- Weekly domestic waste and fortnightly recycling collection for 69,869 households and fortnightly green waste collection for 40,942 households
- Lifted 6,514,274 bins
- Collected 42,187 tonnes of waste
- Recycled 14,713 tonnes of waste
- Collected 11,156 tonnes of green waste
- Awarded contract for introduction of new At Call Hard Waste Collection Service to commence from 1 July 2019 – bookings opened June 2019.
- Collected 40,371 kilograms of paint, 14,300 litres of motor oil and 1,200 kilograms of household batteries at Council's Resource Recovery Centre at Stadium Drive, Keilor Park
- Accepted 246 kilograms of fluorescent tubes, 623 car batteries, 53,495 kilograms of e-waste and 1,973 kilograms of gas cylinders at Council's Resource Recovery Centre

Parks, open spaces and environment

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

What we delivered

- Upgraded four local parks and four neighbourhood parks
- Completed Stage 2 suburban park upgrade and toilet upgrade at Green Gully Reserve, Keilor Downs
- Completed Stage 2 suburban park upgrade at Kurung Drive Reserve, Kings Park
- Completed suburban park upgrade at Davitt Drive Reserve, Deer Park
- Completed new skate facility at Delahey Recreational Reserve, Delahey
- Completed improvements to Selwyn Park as part ongoing implementation of Selwyn Park Master Plan
- Started Stage 3 flagship park upgrade at The Lakes Reserve, Taylors Lakes
- Planted 5,690 trees along streets and main roads
- Upgraded shared user path connection from Apollo Road to Sunshine Avenue, Taylors Lakes
- 6,598 tubestock planted in parks
- Planted 1000 semi-mature trees in parks
- Upgraded Foster Road shopping strip in Keilor Park
- Completed upgrade of Princess Street, St Albans
- Completed stage 2B and Stage 4 of Hampshire Road Master Plan
- Completed Victoria Crescent and East Esplanade, St Albans streetscape upgrades
- Developed urban design principles for Sunshine Station Super Hub as part of the Melbourne Airport Railway Link
- Completed shared user path along Harvester Road, Sunshine
- Completed extension of Kororoit Creek shared user path from Davitt Drive to Abercairn Court
- Completed upgrade of Taylors Creek shared user path from Kings Road to Sunshine Avenue
- Extended Sydenham Rail Corridor shared user path to Ruth Street bridge, St Albans
- Advocated for Biodiversity Sensitive Urban Design principles for internal and external works
- 46 conservation sites managed to improve habitat for indigenous flora and fauna, covering 370 hectares
- 13 ecological burns completed to reduce biomass and increase vegetation quality, covering 45 hectares
- 17,000 indigenous grasses, herbs, shrubs and trees planted to restore habitat
- Installed structural habitat elements along 200m of Kororoit Creek, Sunshine West and Deer Park such as rocks, logs, and habitat hollows
- Engaged with more than 1000 community members, including school students, to promote the natural environment
- Continued with external partnership programs, including the Maribyrnong Valley Connection Project, resulting in enhanced maintenance of natural assets in Brimbank
- Administered the Sustainable Land Management Grant Scheme
- Continued to support 'Friends of' groups and conservation volunteers to improve Brimbank's biodiversity and liveability
- Maintained 29 sports reserves comprising 63 playing fields
- Maintained 143 irrigation systems
- Maintained Keilor Public Golf Course
- Proactive inspection of high-risk trees

Snapshot of service delivery (continued)

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

- Conducted 1,814 food premise inspections (including Streatrader compliance checks)
- Administered 4,006 vaccinations to infants
- Administered 5,728 vaccinations to school-aged children

Library services

Brimbank's five libraries offer collections of books, magazines, DVDs, toys and other items, as well as programs and information services at no charge. Collections are available in English and 19 community languages. The Online Library provides access to downloadable e-books and audio books, access to hundreds of online magazines, and newspapers in more than 60 languages. Library members can also browse, reserve and renew their library items online. Brimbank's Home Library Service operates for people who are unable to visit the library. Library programs include weekly story times and computer classes. All libraries offer study facilities, Wi-Fi, Internet and computer access and printing.

What we delivered

- 52,240 new physical items added to the collection in English and 19 community languages
- 235,155 physical items available to borrow
- 2,114,773 total library visits (1,312,884 visits to library branches, equal to 91 visits per hour, and 801,889 to the Online Library)
- 1,289,080 collection loans; of these, 908,551 physical items were borrowed and 380,529 electronic resources were utilised
- 188,561 catalogue searches completed
- 14,542 new library members registered – total active library membership of 79,548
- 236,155 Internet bookings
- 112,527,166Mb of Wi-Fi usage
- Provided IT assistance 120,496 times to the community
- 952,167 pages were printed
- 9,902 video game bookings
- 115,135 reference questions answered
- 3,393 library programs delivered and attended by 70,569 people:
  - 1,733 children's programs with 52,290 children attending
  - 75 teen programs with 634 teens attending
  - 971 adult programs with 8,589 adults attending
  - 494 IT classes with 1,259 people attending – these included classes in languages other than English and those aimed at seniors
- 19 events were held as part of the Brimbank Writers & Readers Festival
- 1,075 Home Library Service visits delivered by 33 volunteers to 67 active Home Library Service customers in their homes
- Java the 'Reading Dog' assisted children to become confident readers at the Reading Buddies program
- 707 children registered for the 1000 Books Before School program – overall total of registration 2,776. 29 children reached 1000 Books Before School with 73 children overall completing the program

City compliance

Council is responsible for providing education and enforcement through relevant legislation, local laws and Council policies, and maintains a safe and healthy environment for the community to enjoy.

What we delivered

- Continued use of litter enforcement cameras across the municipality
- Implementation of a responsible pet ownership community campaign to promote animal desexing, microchipping and registrations
- Introduction of the mobile cat desexing van in partnership with The Lost Dogs' Home
- 15,963 compliance service enquiries attended to, including:
  - 4,049 for parking
  - 1,732 for local law
  - 1,137 for litter
  - 1,906 for abandoned/derelict vehicles
  - 2,239 for condition of land
  - 1,967 for cats
  - 2,445 for dogs
  - 488 for other animals
- 3,021 stray animals collected by Council (864 dogs, 2,091 cats, 66 other animals)
- 12,207 pets registered (9,154 dogs and 3,053 cats)
- Five dog attack prosecutions and 460 infringements for animal-related matters
- 24,994 parking infringements and 619 local law infringements issued
- 1,114 vacant properties inspected and 534 fire hazard reduction notices issued; of these, 94 land owners were issued with infringements and 83 properties had to be cut by Council's contractor
- 90 event/film permit applications processed:
  - 64 event permits issued
  - 15 film permits issued
  - four busking permits issued
- 116 school crossings supervised every school day
- 353 individual littering investigations conducted
- 4,775 Disabled Parking Permits issued

Roads, footpaths, drains and building maintenance

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

What we delivered

- 1,230 kilometres of underground drain pipes managed and maintained along with 60 kilometres of table drains
- 43,415 storm water pits, 366 litter traps and 48 gross pollutant traps maintained and cleaned
- 4,000 drain pits inspected and cleaned
- 1,229 litter traps inspected and cleaned
- 920 kilometres of local roads inspected and maintained, including 3.5 kilometres of unsealed roads
- 1,490 kilometres of footpaths inspected and maintained
- 80,000 street/road signs proactively inspected and maintained and about 6000 signs physically maintained
- Approximately 31,000 kilometres of residential and commercial kerb and channel swept
- 1,823 tonnes collected through street sweeping program
- 120,380 street litter bins emptied
- 2,319 tonnes of litter collected through the street litter bin and manual litter collection service
- 292 buildings maintained at 142 sites
- 219 playgrounds maintained, of which 157 are in open space and 62 in preschools, child care and community centres
- 236,440 square metres of road pavement resurfaced or rehabilitated

Ageing and inclusion

Council provides services for the community under the Commonwealth Home Support Programme (CHSP) for people over 65 years of age and the Victorian Home and Community Care Program for Young People (HACCPYP) for people under 65 years of age. Council also provides a range of community programs including community transport, volunteer support and support for seniors.

What we delivered

- 55,771 meals on wheels
- 32,624 hours of domestic assistance
- 10,240 hours of personal care
- 8,662 hours of respite care
- 3,909 hours of property maintenance
- 44,128 hours of social support services
- 7,179 hours of assessment and care management
- 27,697 passenger trips on community transport buses
- 1,987 clients received a service

Highlights of the year

Our Goal:
An Inclusive Community

Strategic Objectives:

- **Our community members are safe, healthy and well**
- **People have opportunities to participate in community life**
- **Services and facilities are fit-for-purpose and well-run**
- **Our community belong and are proud of where they live**

Key Achievements

- Implementing a range of actions from multiple plans and strategies that aim to continue to enhance health and wellbeing outcomes of the Brimbank community, including:
  - Brimbank Physical Activity Strategy - Year One actions
  - Brimbank Culture Strategy - Year One actions
  - Brimbank Age Friendly City Plan – Year One actions
  - Brimbank Disability Action Plan – Year Two actions
  - Brimbank Settlement Action Plan - Year One actions
  - Brimbank Volunteer Strategy – Year One actions
  - Brimbank Festival and Events Strategy - Year One actions
- Evaluation of the expanded breastfeeding support service pilot program.
- Continued implementation of sports facilities upgrades inclusive of female sport participation.
- Development and implementation of the Brimbank Fairness, Equality and Respect Strategy.
- Delivery of a series of events and activities to increase education and engagement about community safety.
- Continued work with services working towards improved access to alcohol and other drug services.
- Development of the Brimbank Electronic Gambling Policy.
- Ongoing implementation of the Brimbank Social Justice Charter and support for the special interest group.
- Development of the Inclusivity Framework, designed to reduce health inequalities amongst LGBTIQ young people.
- Increasing opportunities for civic engagement for primary school-aged children through the delivery of the Dynamic Young Citizens Program and young people aged 12-25 years via the Brimbank Youth Council.
- Continuing to provide a strong network of equitable and accessible services, facilities and open space.
- Completing stages of analysis and consultation to explore the feasibility for future youth centre facilities.
- Implementing a range of facility upgrades identified in the Community Services and Infrastructure Plan.
- Implementing the Festival and Events Grants Program.
- Commencing the installation of the 2019/2020 Public Art Commission in accordance with the 2018-2021 Public Art Strategy.

Future Initiatives 2019-2020

- Undertaking a feasibility study to determine models for community-managed gardens and community needs.
- Establishing partnerships in the planning and delivery of needs-based activities and programs that aim to support men's health.
- Continuing to facilitate the Brimbank Collective Action Committee to lead, initiate and establish a collective impact project aimed at closing health and social outcome gaps for the Brimbank community over a 10-year period.
- Increasing opportunities for young people to create positive change in their communities and to have input into Council decision-making via the implementation of the Youth Participation and Engagement Model.
- Supporting children to showcase civic pride and community spirit via the implementation of the Dynamic Young Citizens program.
- Completing upgrades to sports facilities (including pavilions, lighting, change rooms and sports surfaces) as determined by the Sports Facility Development Plan 2018.
- Undertaking a feasibility study for the redevelopment of the St Albans and Deer Park libraries.
- Celebrating and promoting Aboriginal and Torres Strait Islander arts and culture through the commissioning of Indigenous art in Council buildings.
- Developing the Brimbank Children's Strategy (2020-2024) to improve health, wellbeing and educational outcomes for children 0-8 years.
- Continuing to support female sport participation including Brimbank Female Football festival, change room upgrades and the Daughters of the West program.

Our Goal:
A Liveable Community

Strategic Objectives:

- **Public and open spaces are safe, clean and well-maintained**
- **People can get around easily on foot, by bike, car or by public transport**
- **Our community lives sustainably**
- **The natural environment supports thriving biodiversity that is protected and well-connected**
- **The urban environment supports a growing population in designated areas while respecting neighbourhood character and heritage where appropriate**

Key Achievements

- Evaluating the impact and effectiveness of CCTV installation in St Albans.
- Delivering the Light Up program in St Albans and Sunshine town centres whilst reviewing other opportunities and initiatives for safety improvements to address the perceptions of safety.
- Developing a Graffiti Management Strategy.
- Implementing the General Purposes Local Law (No.2) including a permit system and guidelines for busking.
- Continuing to implement mobile surveillance cameras to monitor illegal dumping in public areas.
- Continuing to implement proactive cleaning, maintenance and amenity in St Albans and Sunshine town centres and other Council-owned shopping strips.
- Constructing Stage 3 of The Lakes Reserve Flagship Park in Taylors Lakes.
- Constructing a new skate facility at Delahey Recreation Reserve, Delahey.
- Completing neighbourhood and suburban park upgrades at:
  - Ashton Avenue Reserve, St Albans
  - Eurora/Koroit Place Reserve, Taylors Lakes
  - Arthur Beachley Reserve, Sunshine West
  - O'Connors Paddock, Cairnlea
  - Green Gully Reserve – Stage 2, Keilor Downs
  - Davitt Drive Reserve, Deer Park
- Commencing implementation of Stage 3 of the Master Plan for Selwyn Park, Albion.
- Advocating to the State Government for improved public transport services and supporting infrastructure including the provision of additional commuter parking at train stations.
- Undertaking works to improve pedestrian and vehicular access through the various road and footpath programs in Council's Capital Works program.
- Undertaking a comprehensive condition survey of Council roads, footpaths, shared paths and bridges to ensure that they are safe and appropriately funded in future years.
- Completing and commencing implementation of the Brimbank Car Parking Management Framework.
- Continuing to implement the Brimbank Cycling and Walking Strategy actions, including:
  - Deer Park railway station to Sunshine town centre
  - Local cycle route connection program
  - Kororoit Creek Recreational Trail, Kings Park
- Upgrading the Taylors Creek Recreation Trail from Kings Road to Parmelia Drive, Taylors Lakes.
- Implementing Road Rehabilitation Projects and other traffic management initiatives as part of Council's 2018/2019 Capital Works Budget.
- Implementing the Waste, Recycling and Litter Strategy 2018-2028.
- Incorporating integrated water management practices into Council's planning and projects.
- Partnering with the Western Alliance for Greenhouse Action (WAGA), to investigate options for large-scale renewable energy.
- Implementing actions within the Climate Change Adaptation Framework including Integrated Heatwave Response Plans.
- Continuing to encourage and facilitate community participation in environmental activities by:
  - Facilitating environmental campaigns including Clean Up Australia Day, World Environment Day and National Tree Day.
  - Providing support to 'Friends of' groups and other community groups to engage in environmental initiatives.
- Continuing to implement street tree planting programs as part of the Urban Forest Strategy.
- Implementing actions identified through 2017/2018 review of:
  - Biodiversity Strategy
  - Greenhouse Reduction Strategy
  - Sustainable Water Strategy.
- Implementing the Habitat Connectivity Plan including the Maribyrnong River Research Project.
- Continuing to actively manage conservation assets through revegetation, pest plan/animal control and ecological burns.
- Administering the Sustainable Land Management Grant Scheme.
- Implementing the subsidised cat desexing program to support residents and reduce the impact on the environment.
- Facilitating the Maribyrnong Valley Connection Project.
- Continuing to monitor the proposal for the Ravenhall Tip and advocate on behalf of our community to the EPA and the State Government to ensure Landfill Operations Pty Ltd meets the conditions of its licence.
- Implementing Year One of the Cultural Heritage Strategy.
- Commencing implementation of the Brimbank Planning Scheme and Municipal Strategic Statement.
- Updating the Brimbank Activity Centre Strategy.
- Implementing the Environmentally Sustainable Design (ESD) Framework on Council facilities and investigating options for applying ESD through Council Statutory Planning responses.
- Preparing neighbourhood character and design objectives for Brimbank residential zones.
- Facilitating the development planning process and urban renewal on strategic sites.
- Completing and commencing implementation of a Comprehensive Development Plan for the Sunshine Health, Education and Wellbeing Precinct.
- Completing the Brimbank Heritage Strategy and commencing implementation.

Future Initiatives 2019-2020

- Install mobile surveillance cameras to monitor illegal dumping in public areas.
- Continue to implement proactive cleaning, maintenance and amenity in St Albans and Sunshine Town Centres and other Council-owned shopping strips.
- Create an attractive, integrated, accessible open space network via the implementation of the Creating Better Parks Open Space and Playground Policy and Plan, including upgrades at the following parks:
  - Flagship Park:
    - Stage 3 upgrade of the Lakes Reserve Park in Taylors Lakes
  - Neighbourhood Park upgrades at:
    - Moorland Park, Cairnlea
    - Jackman Crescent Reserve, Keilor
    - Lionheart Reserve, Taylors Lakes
  - Suburban Park upgrade at:
    - Rose Hedge Reserve, Sydenham
- In partnership with the Western Alliance for Greenhouse Action (WAGA), investigate options for large-scale renewable energy.
- Support community participation by 'Friends of' and other community groups in environmental days of significance (Clean Up Australia Day, World Environment Day and National Tree Day).
- Conduct street tree planting programs to increase Brimbank's tree canopy coverage as per the Urban Forest Strategy (2016-2046).
- Complete and update the Brimbank Planning Scheme Review and balance built and natural environments, improve quality of life, and create vibrant communities.
- Work in partnership to research and design options that re-use plastic and glass waste for construction of roads and footpaths.

Highlights of the year (continued)

Our Goal: A Prosperous Community

Strategic Objectives:

- **People are able to access quality education and lifelong learning opportunities**
- **People are able to find and maintain jobs that provide income security**
- **The local economy is strong and provides opportunities for the community to thrive**
- **Housing is of good quality, well located and affordable**
- **Brimbank is a leading destination for business, working, learning, recreation and living**

Key Achievements

- Implementing Year Two of the Strategic Framework for Library Collections including investigating new library formats in response to changing community needs.
- Activating Brimbank Learning Futures at Visy Cares Hub through partnership development and community engagement.
- Developing a five-year Strategy and Action Plan for Council-managed Neighbourhood Houses.
- Supporting community learning through innovation in library and neighbourhood house programs, services and resources.
- Identifying and developing responses to key issues in learning and education.
- Advocating to State and Federal governments for improved education provision.
- Supporting the operation of iHarvest Coworking Sunshine space.
- Implementing Year Two actions of the Western Youth Employment Partnership Action Plan.
- Implementing Year One actions of the Youth Jobs Strategy in partnership with key stakeholders.
- Completing and commencing implementation of the Brimbank Industrial Land Use Strategy.
- Implementing Year Two Brimbank Economic Development Strategy actions.
- Continuing to deliver the Economic Development Gardening Program.
- Completing and commencing implementation of the St Albans Town Centre Place Management Business Plan.
- Completing and commencing implementation the Sunshine Town Centre Strategic Business Plan, and continuing the implementation of the Sunshine Rising Program.
- Continuing to administer the current Sunshine Marketing and Business Development Special Rate scheme.
- Renewing the St Albans Marketing and Business Development Special Rate scheme.
- Undertaking a municipal industry analysis to identify industry gaps and opportunities to inform future investment.
- Advocating to State Government for increased supply of social and affordable housing.
- Implementing the Experience Brimbank Strategy.
- Continuing to undertake activities to attract investment and facilitate development with a focus on employment areas, including the Sunshine National Employment and Innovation Cluster.

Future Initiatives 2019-2020

- In collaboration with partners, increase the provision of programs and services at Brimbank Learning Futures that support re-engagement with education, training and employment.
- Work to transform Council's neighbourhood houses and community centres into sites of belonging and learning for people from all backgrounds and life stages
- Increase resources to plan, co-design and deliver low cost and no cost activities at Council-run neighbourhood houses that support the strategic themes of belonging and learning for all.
- Implement the Western Youth Employment Partnership Action Plan including leveraging local government procurement for better youth employment outcomes.
- Continue to support the operation of iHarvest Coworking Sunshine to provide a vibrant and affordable co-working location for start-ups, entrepreneurs, freelancers and business through:
  - Operation and promotion of iHarvest
  - Business development and networking program.
- Continue to undertake activities and facilitate development to attract investment with a focus on employment areas, including the Sunshine National Employment and Innovation Cluster.
- Work in partnership with a range of stakeholders in the planning and development stages of the State Government's implementation of the Western Rail Plan (including the Melbourne Airport Rail Link and the Sunshine Super Hub).

Our Goal: An Innovative and Responsive 'Community First' Council

Strategic Objectives:

- **Council is fair, honest and transparent**
- **Council advocates and works in the interests of our community**
- **Council manages its assets and finances sustainably and responsibly**
- **Council staff are high-performing and community-focused**

Key Achievements

- Piloting and reviewing a system for Councillor Portfolio Briefings.
- Conducting a bi-annual fraud awareness program.
- Reporting on outcomes of annual Local Government Community Satisfaction Survey.
- Implementing business transformation projects with a focus on customer-centric benefits and automated systems and processes.
- Continuing to advocate to State and Commonwealth governments to implement the Brimbank Advocacy Plan, delivering coordinated and systematic approaches to advocacy.
- Commencing implementation of the Resilient Brimbank Framework which identifies our commitments and actions to help our community adapt, survive and thrive – whatever the future may bring.
- Providing information to the community on the range of services, community organisations and facilities available in Brimbank.
- Enhancing the language services program to improve access for people from CALD backgrounds to information and services of Council.
- Implementing ongoing marketing activities to promote People, Pride and Places in Brimbank.
- Reviewing the Communications Strategy to strengthen Council's communication to the community.
- Implementing the Brimbank Community Engagement Toolkit.
- Reviewing and implementing the Annual Budget and Long Term Financial Plan in accordance with Legislative requirements.
- Finalising annual accounts by 30 September each year.
- Continuing to offer staff learning and development programs.

Future Initiatives 2019-2020

- Review legislative governance and reporting in line with new *Local Government Act* requirements.
- Develop the Brimbank Innovation Framework to prioritise implementation of a range of Community First projects.
- Continue to implement a range of advocacy initiatives identified and prioritised within the Brimbank Advocacy Plan and Framework.
- Implement ongoing marketing activities to the We are Brimbank campaign that promotes People, Pride and Places in Brimbank.
- Implement Year One actions as directed by the Brimbank People Strategy that aim to attract, recruit and retain highly skilled and experienced people to work for Council.

Challenges and opportunities

Our population is evolving

Brimbank is a dynamic, bustling and growing place at the heart of Melbourne's booming west. People living and working in Brimbank, and our many visitors, are already experiencing significant and positive change. The City's population is more than 200,000 and is expected to grow by 9.2 per cent or 21,190 new residents by 2038. The challenges of shifting demographics, Government policy and service model reforms, ensuring social equity and access in a constrained fiscal environment, are transforming the way in which services and infrastructure are funded and delivered to meet future needs. The following are examples of the opportunities and challenges that Brimbank faces now and into the future:

Transforming Brimbank

The $10 billion commitment towards constructing the Melbourne Airport Rail Link (MARL) via Sunshine provides a transformative opportunity to unlock the limitless potential of Melbourne's West. Brimbank City Council is excited about the new job, education, health and fairness opportunities associated with the Sunshine Super Hub, and major transport projects associated with the Melbourne Airport Rail Link, Western Rail Plan and Suburban Rail Loop. This once-in-a-generation investment provides the opportunity to help us address key social challenges, by delivering fair outcomes for locals.

St Albans Health and Wellbeing Hub

The much-loved St Albans Leisure Centre (at 90 Taylors Road, Keilor Downs) is old, tired and needs to be rebuilt. We can do much better by investing to build a new world-class wellbeing precinct that includes state-of-the-art aquatic and leisure facilities, alongside health and wellbeing services to be delivered by co-located tenants under the same roof.

Waste Management

Brimbank City Council endeavours to deliver an effective, cost-efficient kerbside recyclables collection service for our community, however changes to government recycling policy within China has resulted in failure of the Australian recycling market. This has resulted in closure of Council's contracted recyclables processing facility (SKM) increasing processing costs for Council. Brimbank City Council will continue to work to resolve this throughout the 2019/2020 financial year.

Environmental Equity

Generational rubbish dumping, land clearing and pollution for the benefit of broader Melbourne has placed a continued environmental burden and injustice on the West that must be addressed.

Financial Management

Brimbank City Council continues to strive for responsible financial management to balance ways in which we meet the changing expectations of the community with the challenge of reduced rate capping and uncertain levels of grant funding from other levels of government.

Asset and Capital Works Programs

Brimbank City Council's capital works program is responsive to changing community needs, ensuring effective planning for community services and infrastructure delivery over the next 20 years. The schedule of building and maintaining our capital works program is impacted by a funding and skill shortage as a result of large-scale infrastructure projects underway across Victoria.

The year in review

Message from the Mayor

Brimbank is a municipality on the move. Now more than ever, it is important that as a Council we are connected to and advocating for our community's needs, recognising the challenges and pushing forward with a progressive agenda for a future that serves us all.

This is the second full financial year of Brimbank's democratically elected council and with the help of the community, we have been kicking goals in advocating for strong outcomes for Brimbank that will make a difference for how this municipality grows, and how our diverse communities are supported in the future.

As a western region council, we have continued to advocate to the Federal and State governments to support initiatives providing Brimbank with better transport, job and investment, education and economic opportunities.

While support for the landmark project Sunshine Super Hub Project was announced in 2018, it's pleasing that a number of other related opportunities have been progressing towards our goal of a prosperous future for Brimbank.

Real highlights for me include:

- Adopting the Brimbank Community Vision 2040 in September 2018
- Adopting the Keilor Downs Urban Design Framework for the precinct and progressing plans for a world-class wellbeing hub in place of the St Albans Leisure Centre
- Brimbank was the first council in Victoria to advocate to be identified as a new Victorian Priority Precinct in March 2019
- Brimbank signed an MOU with Melbourne Airport in May 2019 which commits both to working together for the betterment of Brimbank through jobs and career pathways
- Council contributed to the Western Rail Response Strategy in June 2019, further advocating for our game changing project the Sunshine Super Hub
- Gaining the commitment from the State Government for the level crossing removals on the Ballarat and Geelong lines

These strategies and agreements all help give the region a helping hand to a more prosperous future including better social and cultural outcomes, economic and environmental outcomes, amenity enhancement, and education opportunities.

A number of Council projects and initiatives have also made a tangible difference in our community including a capital works program worth $57.1 million and 28 capital works projects worth $7 million to improve sports facilities for community benefit. Council is continuing to invest heavily in upgrading female-friendly change rooms across the municipality and this has included the Bon Thomas Reserve upgrade and seven other sporting facilities with female-friendly change room upgrades.

Upgrades to Princess Street, and the $7.2 million spent on open space projects including the upgrade to Sunvale Community Park, Kurung Drive Reserve and Ashton Avenue Reserve through the award-winning Creating Better Parks Policy and Plan, give real and tangible outcomes to the community.

Improving urban amenity and facilities for our community is very important – this is how we provide the places our community needs to be healthy and happy.

During this period, Council was able to facilitate community grants funding to 153 community groups to the value of $600,000, providing great local support.

Celebrating and showcasing real pride and diversity in our communities, I was privileged to attend community events like the We Are Brimbank Awards, which were introduced for the first time in 2018. Council also facilitated the first phase of the 'Welcome. We are Brimbank.' campaign which proudly showcased our wonderful community members and what this city has to offer.

The Annual Report 2018-2019 brings life to the work of Council officers, Councillors and our community.

For their continuing good work in advocating for their constituents, I would like to recognise my fellow councillors, who have the same passion for making Brimbank great that I do. It is truly a privilege to serve alongside them. I would also like to thank our Council officers for the care and dedication they show to the Brimbank community in carrying out a diverse range of roles.

Brimbank has had a good year and has a great future. We look forward to continuing the work for Brimbank together with our community.

Cr Lucinda Congreve
Mayor, Brimbank City Council

Chief Executive Officer's message

On behalf of Brimbank City Council, I'm pleased to introduce the Council's 2018-2019 Annual Report. This past year has really set the direction of a future Brimbank, outlining what is important to our communities and our partners.

Our challenge is always in balancing the day-to-day operational needs and maintaining the City's infrastructure and services to the highest standards, with planning for a future that has as many challenges as opportunities.

We continue to strive for responsible financial management to balance the ways in which we meet changing community expectations with the challenge of reduced rate capping. The organisation's financial position for 2018-2019 remains sound. Council achieved a $36.3 million surplus in 2018-2019. This surplus compares favourably to the budgeted surplus of $19.0 million. This simply means that Council can meet its future commitments and support the needs of the community.

Brimbank City Council is focused on supporting the community in practical and tangible ways, like making sure our capital works program is innovative, future focused and responsive to changing community needs, ensuring effective planning for services and infrastructure over the next 20 years.

Signalling a solid year, we also had $593 million total value of new building projects come through Council.

Another key highlight is the work Council has been doing in making services accessible to our community. In this period, Brimbank introduced *Brimbank Chat* to the website as well as new online reporting tool *Report it*, an easy way to talk to us online and tell us about things that need to be fixed.

These services and activities are important to Council's everyday operation.

At the same time, Council is looking forward and planning for what Brimbank will look like in 2040.

The City's population is already more than 200,000 and is expected to grow by 9.2 per cent, or 21,190 new residents by 2038. We need to be ready for this and take advantage of the opportunities that benefit us.

We are excited about the new job, education, health and fairness opportunities associated with the Sunshine Super Hub, and major transport projects with the Melbourne Airport Rail Link, Western Rail Plan and Suburban Rail Loop. This once-in-a-generation investment provides us with the opportunity to address key social challenges while delivering fair outcomes for locals.

Statistics and numbers tell part of the story of Brimbank's success, but the real success of these projects is down to the community and the Council staff who run, facilitate or support them.

Our Councillors and Mayor are passionate about their communities and I thank them for working alongside us tirelessly to represent community views and make good decisions within the important remit they have at the coalface of government.

To the community members who support, advocate, work and volunteer with Council-led activities, thank you for your continued support and enthusiasm for the work of this Council.

And finally to the Council staff who live and work here and have a passion to make this municipality better for all of us, thank you.

This past financial year has been both challenging and rewarding and we are focused on continuing to provide the best services for our community into the next one.

Helen Morrissey
Chief Executive Officer

Financial summary

The 2018-2019 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. Detailed information relating to Council's financial performance is included within the Financial Statements and Performance Statement sections of this Report.

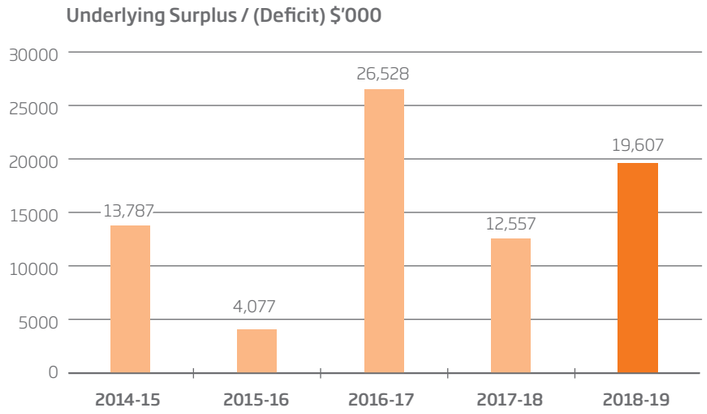
Council manages over $2.4 billion in assets. These comprise land, building and other infrastructure assets such as roads, footpaths and bike paths and drainage.

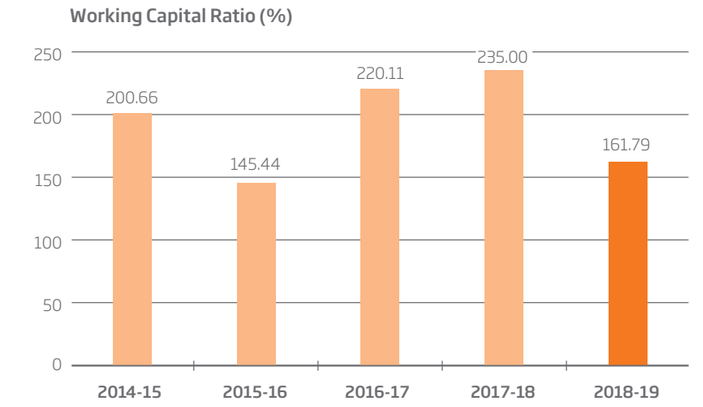
Operating position

Council achieved a surplus of $36.3 million in 2018-2019. This surplus compares favourably to the budgeted surplus of $19.0 million. The adjusted underlying surplus of Council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is $19.6 million. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the $2.4 billion of community assets under Council's control, and build new infrastructure to meet the expectations of our growing community.

Liquidity

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 162 per cent is an indicator of satisfactory financial position and is in line with the expected target band of 100 per cent to 400 per cent.





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 2018-2019 year Council's debt ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue, was 40 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 66 per cent, which is below the expected target band of 90-110 per cent. A number of road works projects had been delayed during the year which has contributed to the reduction of the renewal compared to previous years.

Stability and efficiency

Council receives 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 73 per cent for the 2018-2019 year, which is towards the top end of the expected target band of 40-80 per cent. The average residential rate per residential assessment was $1,658, which compares favourably to similar Councils in the outer metropolitan area.

Economic factors

Rate capping

The Victorian Government imposed a rate cap on all Victorian councils of 2.25 per cent for the 2018-2019 year. Brimbank City Council did not seek a variation to the cap.

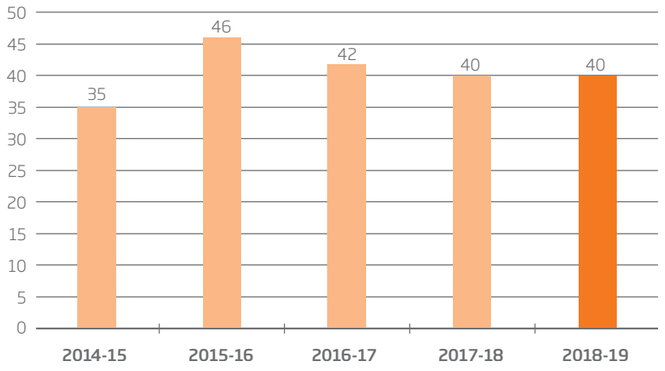
State Government landfill levy

The State Government landfill levy increased by 1.6 per cent in 2018-2019.

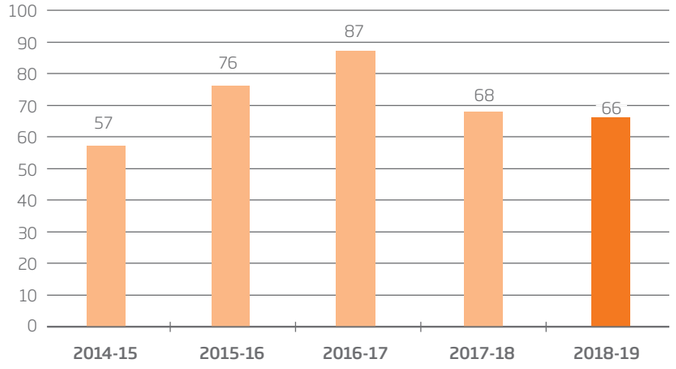
Labour cost increases

Wage inflation rates for the 2018-2019 year were as per Council Enterprise Bargaining Agreement (EBA 8) of 2.15 per cent. The June 2019 Consumer Price Index (CPI) rate was 1.6 per cent.

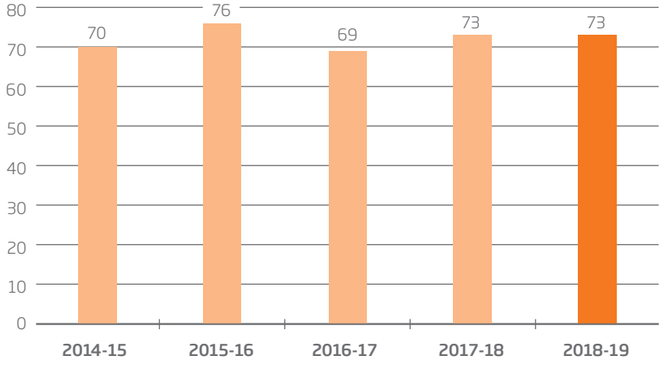
Debt Ratio (%)



Asset Renewal



Rate Concentration (%)



Description of operations

Brimbank City Council provides a range of services and programs that reflect the needs and expectations of the community.

The Annual Budget 2018-2019 focused on delivering value to the community in a rate-capped environment.

It was designed as a financially responsible budget that aimed at minimising the impact of the constraint on revenue raising while continuing to deliver quality projects and services for the Brimbank community.

The budget attempted to strike a balance between maintaining current levels of service, reducing operational costs and reviewing the way some programs are delivered.

Council's operations are broad ranging and include managing roads and infrastructure, waste and environment services, public facilities, the community's wellbeing, and other services and programs. Community take-up of the services and programs shows the importance of these Council functions.

The Council Plan 2017-2021 (adopted in August 2017) outlines Council's Strategic Directions, which are supported by a number of other Council strategies, plans and policies. This includes the Annual Budget 2018-2019, 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 for 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 2018-2019 Council delivered a capital works program of $57.1 million (including $11.7 million carried forward from 2017-2018). Major capital work projects included the following:

Roads, footpaths and pedestrian facilities and traffic management

Council continued to implement the Road Management Plan through the delivery of a $22.368 million road works and $2.0 million traffic management program.

Key highlights included:

- Road pavement rehabilitation projects, including forward design ($14.468 million)
- Road pavement asphalt overlay projects - various locations ($3.924 million)
- Footpath rehabilitation program - various locations ($3.135 million)
- Construction of road humps - various locations ($488,700)
- Construction/modification of roundabouts - various locations ($284,570)
- Traffic Signals - various locations ($277,040)
- Ingress/Egress treatments - various locations ($69,860)
- Pedestrian facilities and missing links - various locations ($36,746)

Town centre works

Council commenced a range of works to improve amenity, connectivity and ambience in town centres. This included work on the following projects, which will continue in 2019-2020:

- Errington Precinct Master Plan, St Albans: Princess Street upgrade ($906,446)
- Sunshine Town Centre - Hampshire Road upgrade ($2.078 million)
- St Albans Town Centre - public realm improvement - St Albans Square ($103,166)
- St Albans Town Centre Car Park ($248,730)
- Medium sized activity centres - place upgrades ($356,070)

Funding for the Brimbank Multi Deck Car Park - Stage 2 development was held over to 2019-2020, pending a Council resolution on a proposal to defer construction.

Sports facilities

Council continued to invest in upgrades at sporting facilities across the municipality in order to improve health and wellbeing outcomes across the community. Council completed a range of projects, including the following:

- Keilor Park Sports Precinct Car Park Upgrade ($1.651 million)
- Arthur Beachley Reserve - Pavilion development ($404,077)
- Sports surface/ground reconstruction program - McKechnie Reserve Pitch 1 ($984,952)
- Sports reserve lighting upgrade program - Ralph Reserve & Ainsworth Reserve; Churchill Reserve Pitch 3; Keilor Lodge Soccer Pitch 3; Ardeer Reserve Soccer Pitch ($1.236 million)
- Keilor Park Sports Club - Change room upgrade ($821,263)
- Keilor Park Softball Change rooms ($361,568)

Council also commenced work to upgrade the Errington Precinct Master Plan, St. Albans - Stage 3: New tennis courts ($1.0 million).

Parks, playground and open space upgrades

Council spent $7.2 million on open space projects, including the ongoing implementation of the award-winning Creating Better Parks - Open Space and Playground Policy and Plan. The Creating Better Parks Policy and Plan is ensuring Council meets the needs of existing and future communities by creating an attractive, integrated, accessible and comprehensive open space network for Brimbank.

Highlights included commencement of works at the following parks, to continue in 2018-2019:

- The Lakes Reserve, Taylors Lakes ($2.11 million)
- H.V. McKay Gardens, Sunshine ($262,489)

Other highlights included completion of the following park upgrades:

- Davitt Drive Reserve upgrade ($429,150)
- Sunvale Community Park, Sunshine ($440,712 in 2018/2019)
- New skate facility at Delahey Recreation Reserve, Delahey ($296,912)
- Four playground upgrades ($454,971):
  - Ashton Avenue Reserve, St Albans
  - Eurora Court/Koroit Place, Taylors Lakes
  - Arthur Beachley Reserve, Sunshine West
  - O'Connors Paddock, Cairnlea.

Sustainability projects

Council seeks to build a legacy of sustainability, which enables an engaged and resilient community that supports a sustainable environment containing rich social, economic and environmental characteristics. Council continued to invest in sustainability projects and spent $913,000 including greenhouse gas reduction programs and improving water efficiencies. Greenhouse gas emissions reduction program has commenced and will continue in 2019-2020.

Bike paths and shared paths

Council completed a range of bike paths and shared paths projects to connect Brimbank, including the following:

- Harvester Road off-road cycle path, Sunshine ($1.330 million)
- Stradbroke Drive to Percy Street, St Albans ($127,777)
- Kororoit Creek Recreational Trail, Deer Park ($178,242)

Sydenham Rail Corridor Bicycle Track has commenced and will continue in 2019-2020.

Community facilities

Council invested $3.199 million in improvements to community facilities, such as neighbourhood houses, to provide suitable spaces for community activities. This included improvements to kitchens, heating/cooling, storage, flooring and playgrounds.

Drainage rehabilitation

Council spent $825,896 on drainage rehabilitation, including underground drainage upgrades, installing water quality devices and minor improvement works.

Significant service achievements 2018-2019

July 2018

- Council organised a special exhibition of photographic works called 'Honouring women of the west', featuring local Aboriginal and Torres Strait Islander women, as part of NAIDOC Week (8-15 July 2018).
- Brimbank celebrated National Tree Day, with more than 2000 trees planted at Taylors Valley, Keilor Downs. Residents rolled up their sleeves and joined thousands of other Australians to create a healthier environment.
- Council welcomed a LaunchVic announcement of $100,000 funding for an exciting program of business mentoring, masterclasses, workshops and networking for start-ups, entrepreneurs, freelancers and small businesses at the new iHarvest Coworking Sunshine space.
- Council approved a $1.5 million car park upgrade at the Keilor Park Recreation Reserve to create space for 381 parking bays, and new walking paths and crossings to improve safety at the busy sporting reserve.
- Council made Maternal and Child Health (MCH) services even more accessible to the community by introducing a new fast and easy online appointment service.
- Council made progress towards reducing greenhouse gas emissions and transitioning to a low carbon city by adopting the Revised Greenhouse Reduction Strategy 2013-2023 mid-term review.
- Council welcomed the Victorian Premier's $5 billion commitment to make the Melbourne Airport Rail Link a reality – with a route through Sunshine set to strengthen the entire west of Melbourne.
- Council made it easier for Brimbank residents to install solar power and save money on their electricity bills with two Council endorsed initiatives – the Solar Savers program and Positive Charge solar program.
- Brimbank launched the 'Stop the Rubbish' campaign to clamp down on illegal rubbish dumping and clean up local streets.

August 2018

- Council celebrated National Science Week at Sunshine Library, by putting on educational events at the Science Discovery Dome.
- Council celebrated National Literacy and Numeracy Week at Brimbank Libraries by hosting a range of exciting activities.
- Council welcomed the State Government's extension of the pilot program of the Officer for the Protection of the Local Environment, which had been introduced as part of the Environment Protection Authority (EPA) reforms to provide more effective regulation of environmental issues.
- Council invited the community to get active with In2Sport, a community program that helps young people across Brimbank join in local sports.
- Council brought back the Garage Sale Trail to Brimbank. The national initiative returned to our community to help raise awareness around reducing waste and recycling.
- Brimbank Council welcomed an announcement by Minister for Sport, the Hon John Eren MP, for $250,000 funding towards the Floodlighting Upgrade Project at Churchill Reserve in St Albans.
- Council welcomed an announcement pledge by AFL Victoria of $100,000 towards female-friendly change room upgrades at Lionheart Reserve in Taylors Lakes, John McLeod Reserve in Deer Park and Keilor Park Recreation Reserve.
- Council welcomed an announcement by Minister for Families and Children, Jenny Mikakos MP, of an expansion of the State-wide Enhanced Maternal and Child Health service, and the introduction of newly revised program guidelines.
- Brimbank Council's recent upgrade to Dawson Street Sunshine won a Landscape Architecture Award at the annual Australian Institute of Landscape Architects Victorian Chapter awards.

September 2018

- Students from several Brimbank schools became teachers for a day at the University Park Primary School 'Waste Not…want not: Let's aim for zero waste' event, which was part of Kids Teaching Kids Week (3-7 September).
- Council put the spotlight on safety during Community Safety Month with a series of events focusing on personal and community safety.
- Brimbank seniors were invited to celebrate Brimbank Seniors Festival in style, with excursions, dancing, workshops, a dress-up catwalk and more.
- Council welcomed an announcement by Minister for Prevention of Family Violence Natalie Hutchins of funding for a new approach to preventing family violence. The new Brimbank Dads program will support new fathers and those with children under five to challenge rigid gender stereotypes and build community awareness about the important role that fathers play.
- Brimbank Council introduced a new online reporting tool, Report It, making it easier for the community to report an issue or request a service. Report It allows residents to report an issue or lodge a service request by submitting details via Council's website.
- Brimbank Council and the community celebrated 100 park projects delivered across Brimbank with the opening of the much anticipated Sunvale Community Park.
- Council commenced upgrade works at McKechnie Reserve in St Albans. The ground renovation work started on the sportsground at McKechnie Reserve, which once complete, will be a game changer for sport at the reserve.

September 2018 (continued)

- Council adopted the first Youth Jobs Strategy 2018-2023, which created framework for effectively considering and responding to high youth unemployment rates in Brimbank and will guide Council's response.
- Council endorsed the Brimbank Youth Council (BYC) as part of Council's new Youth Participation and Engagement Model. A new Brimbank Youth Council will give young people across the municipality a stronger voice in decision-making.

October 2018

- Brimbank officially opened the new sports change room facilities at Bon Thomas Reserve, Deer Park, on 1 October, along with Minister for Local Government, The Honourable Marlene Kairouz MP.
- Council celebrated the 2018 Brimbank Writers and Readers Festival by putting on a 10-day program of events.
- Council celebrated the inaugural Daughters of the West, as almost 50 Brimbank women successfully completed the 10-week program.
- The Brimbank Community Fund awarded grants of $11,500 to three local charity organisations working with vulnerable Brimbank youth.
- The winners of the inaugural 2018 We Are Brimbank Awards were announced at a special ceremony on 5 October at the Bowery Theatre at STACC.
- Council launched a new business program at the new iHarvest Coworking Sunshine, for start-ups, entrepreneurs, freelancers and businesses.
- A Brimbank #MeToo Forum shone a light on violence against women and explored related issues. It was a part of Council's commitment to promoting gender equality, and preventing family violence and violence against women and children.
- Brimbank Council installed an innovative new water filtration system for Sunshine Leisure Centre, to save energy and water and enable an estimated $20,000 cost saving per year.
- Students from two Brimbank primary schools unveiled projects showcasing their civic pride and community spirit – with two Family Fun Days in Albanvale and Sunshine. The projects were part of Council's Dynamic Young Citizens of Brimbank program – which supports students to identify local issues and work with Council to complete local projects that add value to their neighbourhoods.
- Council awarded $600,000 in Brimbank Community Grants to strengthen and celebrate community, to 153 not-for-profit community groups and organisations for a diverse range of projects including supporting youth, seniors, the arts, sports, festivals and more.
- Council welcomed the Labor Party's election commitment for better rail services to Brimbank, Melton and along the Ballarat train line as outlined in its Western Rail Plan.

Significant service achievements 2018-2019 (continued)

November 2018

- Council completed a $1.4 million sports pavilion upgrade at the Arthur Beachley Reserve, at Ardoyne Street, Sunshine West. The new pavilion provides a modern home for the Rugby Union Club that will meet their needs going forward, as well as accommodate women, juniors and people of all abilities in the wider community.
- Brimbank Council won a 2018 Victorian Award for Planning Excellence from the Planning Institute of Australia for its 'Plan Brimbank' engagement process.
- Brimbank Council's new user-friendly online tool that helps calculate and pay a Development Contributions payment through a simple process, won an award at the Planning Institute of Australia's Victorian Awards for Planning Excellence.
- Council welcomed Federal Government backing for Melbourne Airport Rail Link with a stop at Sunshine and commended all levels of government for endorsing Sunshine as the best option for all Victorians.
- Brimbank Council investigated options to support households to manage their food and garden organic waste at home, such as backyard composting.
- Council asked residents to rethink how they view disability with a set of messages to be rolled out across train stations in the west ahead of International Day of People with Disability. This was a joint project with Hobsons Bay Council, Maribyrnong Council and Metro Trains.
- Brimbank festive cheer spelled 'welcome' for all. Students from seven local primary schools decorated a 1.2 metre high letter from the word 'Welcome' as part of the We are Brimbank campaign, showcasing cultural diversity and community pride.
- Brimbank brought back the Giving Tree Program to the community again this year to offer residents an opportunity to donate non-perishable goods to help locals who might be struggling during the festive season.

December 2018

- Council officially opened iHarvest Coworking Sunshine, Melbourne's newest Coworking space which offers a vibrant and affordable coworking location for start-ups, entrepreneurs, freelancers and small business.
- Brimbank Council pushed for solutions to address the City's serious youth unemployment problem in a bid to turn around disturbing rates of disadvantage. A Notice of Motion was adopted at the Ordinary Council Meeting on 11 December, committing Council to write to the Minister for Jobs, Innovation and Trade, the Hon Martin Pakula MP, and the Minister for Training and Skills and Minister for Higher Education, the Hon Gayle Tierney MP, seeking meetings to discuss this issue.

January 2019

- Council launched In2Tennis Family Day at Hampshire Square in Sunshine, kicking off Brimbank's 2019 In2Tennis program.
- The winners of the 2019 Brimbank Australia Day Awards were announced at the Brimbank Australia Day Citizenship Ceremony and Community Breakfast on 26 January at the Kevin Wheelahan Gardens in Sunshine. The Brimbank Australia Day Awards recognise the exceptional contribution, hard work and determination of local individuals making a positive difference within Brimbank.

February 2019

- Council started construction of two new kindergarten rooms with space to accommodate 66 children in Sunshine. The rooms, which will form part of the larger Alexandra Avenue Children's Centre, will cost $1.49 million to build. The project is being jointly funded by Brimbank City Council ($940,080) and the Victorian Government ($500,000) through the Department of Education and Training Children's Facilities Capital Funding program.
- Council held a 'Pop-Up Drive Through Recycling Day' at JR Parsons Reserve in Sunshine, where Brimbank residents could safely and conveniently drop off their large unwanted household items, for reuse or recycling – all at no charge.
- Brimbank Council called on the Australian Local Government Association (ALGA) to lobby for Federal Government action on early education, gambling harm and sustainability.
- Brimbank Council called for the State Government to take a zero tolerance approach to the illegal storage and dumping of industrial and hazardous waste, which is a significant problem across the west, and poses a high risk to both human and environmental health.
- Brimbank Council introduced new ways to help households manage their food and garden organic waste at home, including household composting, through the Brimbank Home Composting Program.
- Brimbank Council called for a shared effort to make sure the Sunshine Super Hub – part of the Melbourne Airport Rail Link (MARL) and Western Rail Plan – delivers maximum benefits to Brimbank and Melbourne's west.

March 2019

- Brimbank Council threw its hat in the ring to become the Victorian Home of Football – the future home of the Matildas, submitting an EOI to Football Victoria to be considered for the development.
- A heads of agreement signed by Prime Minister Scott Morrison and Victorian Premier Daniel Andrews cemented Sunshine's position as the CBD of the west by locking in a Melbourne Airport Rail Link (MARL) with a stop at Sunshine.
- Council awarded a tender for a $3.34 upgrade of the Lakes Reserve Flagship Park in Taylors Lakes that would deliver a new activities and leisure area, improved playground, better views and more space for picnics.
- Council introduced 'Brimbank Chat', the latest and one of the easiest ways to contact Council's customer service team to ask a question or get advice from Council about our services.
- Council approved the construction of a $4.3 million sports and community pavilion and new tennis courts valued at about $1.9 million for Errington Reserve, St Albans.

April 2019

- Brimbank Youth Services and Brimbank Libraries teamed up to bring the fun of Victorian Youth Week to Brimbank. Victorian Youth Week was a week-long celebration of young people aged 12 to 25, celebrating the positive contributions young people make to the community.
- Brimbank Council offered residents a new home composting program, including discounted composting equipment, to recycle their food scraps at home instead of sending it to landfill.
- Council introduced year-round outdoor swimming to the list of offerings at Sunshine Leisure Centre.
- Brimbank Council reaffirmed its commitment to supporting migrants and new arrivals to successfully settle in our community, under the Brimbank Settlement Action Plan 2019-2023.
- Council released the Draft Annual Budget 2019-2020 for consultation.
- As the nation prepared to head to the federal elections in May, Brimbank Council announced it wanted key commitments from the major parties for projects that will have real benefits for its community such as the Sunshine Super Hub, replacement of the St Albans Leisure Centre, and fixing the Calder Freeway.

Significant service achievements 2018-2019 (continued)

May 2019

- Brimbank Council welcomed a $5 million funding commitment from the Federal Labor Opposition towards an Australian-first project in Melbourne's west – the development of a St Albans Health and Wellbeing Hub.
- Brimbank Council launched a bold new makeover of Princess Street, St Albans, featuring a spectacular lighting display and colourful designs inspired by the late Leigh Bowery.
- Brimbank Council welcomed a $1.5 million commitment from the Federal Labor Opposition to support safety and crime prevention measures across our community.
- Brimbank celebrated diversity and joined the festivities for the Muslim holy month of Ramadan at the Iftar Community Dinner.
- Under a newly signed Memorandum of Understanding (MOU), Brimbank City Council and Melbourne Airport renewed their commitment to work together on a range of shared opportunities and community issues.
- The colourful letter 'E', created by Furlong Park School for Deaf Children as part of the WELCOME sign decorated by local schools, was voted the community's favourite.
- Council hailed the 2019 Victorian Budget a success, as it will deliver significant gains for Brimbank across infrastructure, education and health care – responding to Council's key advocacy asks.

June 2019

- At the Ordinary Council Meeting on 25 June 2019, Council declared a state of climate emergency and decided to prepare a Climate Emergency Plan outlining how to best act on the climate emergency.
- Brimbank celebrated National Tree Day on 2 June with a community planting day, in which community members and the Friends of the Maribyrnong planted 1,700 native shrubs, grasses and wildflowers to improve local grasslands at Sydenham Park.
- Brimbank Council adopted an Annual Budget 2019-2020, which allocated $71.6 million to community infrastructure projects, and under which the vast majority of residential ratepayers – 72 per cent – will receive a reduction in their rates for 2019-2020 financial year.

Strategies, policies and plans adopted

Council adopted the following strategies, policies and plans in 2018-2019.

July 2018

Public Toilet Strategy 2018-2030

The strategy outlines plans to provide more public toilets at key locations across Brimbank. The strategy balanced the need for adequate facilities with the significant costs associated with installing and maintaining public toilets.

Greenhouse Reduction Strategy 2013-2023

The strategy was developed as part of Council's commitment to a significant reduction of greenhouse emissions under the Brimbank Sustainability Framework, and provides the strategic direction, targets, and actions to be delivered over 10 years. The strategy will help Council reduce its corporate greenhouse emissions by 50 per cent by 2023 and continue support for community greenhouse reductions and energy efficiency across the municipality.

August 2018

Community Engagement Policy 2018

The policy articulates Council's commitment to genuine and effective community engagement to inform decision-making and is consistent with the Victorian Auditor General's Office Public Participation Principles. The policy applies to Council's community engagement generally.

Brimbank Festivals and Events Policy and Strategy 2018-2021

This defines Council's role and ways it will support a program of festivals and events. It articulates the resource commitments Council will make and how it will work with the local community to ensure festivals and events are inclusive, best practice, sustainable and flourishing.

Experience Brimbank Visitor Strategy 2018-2023

The strategy was a specific action of the Brimbank Economic Development Strategy 2016-2020 and contributes to the goal of growing industry and development in the local visitor economy. The strategy will become the central focus of Council efforts to improve Brimbank's image as a visitor destination.

Resilient Brimbank Framework 2018-2022

The Resilient Brimbank framework identifies Brimbank Council's commitments and actions to help the community adapt, survive and thrive – whatever the future may bring.

September 2018

The Brimbank Community Vision 2040

The Brimbank Community Vision 2040 describes the community's vision and priorities for the next 20 years under the themes of People, Place and Prosperity. Each theme contains strategic directions which the community identified as priorities.

Brimbank Youth Jobs Strategy 2018-2023

The strategy responds to Brimbank's high youth unemployment rate. The strategy was developed by local young people, for local young people with Brimbank Council to achieve the vision of supporting young people to build career and work paths.

Sustainable Water Strategy 2013-2023 (2018 update)

The strategy establishes a strategic vision of Brimbank becoming 'a water sensitive City with healthy waterways.' The strategy is part of Council's vision for a water sensitive City with healthy waterways, under the Brimbank Sustainability Framework. The strategy outlines Council's commitment to capturing the social, economic and environmental benefits of an Integrated Water Cycle Management approach.

Brimbank Lifelong Learning Strategy 2018-2023

The strategy seeks to achieve better learning outcomes throughout Brimbank, to support both individual success and community strengthening.

October 2018

Brimbank Physical Activity Strategy 2018

Brimbank residents are amongst some of the most vulnerable communities to a range of health issues. The Brimbank Physical Activity Strategy is Council's commitment to support and develop physical activity participation as part of a broader health and wellbeing approach.

November 2018

Activity Centre Strategy 2018

The Brimbank Activity Centre Strategy promotes the development of successful activity centres for Brimbank's community. It identifies ways to support activity centres and their stakeholders, ensuring planning for economic viability and ongoing improvements into the future, and provides an overarching policy and work program for both smaller and larger centres.

Community Services and Infrastructure Plan 2018-2038

The plan sets out Council's goals for providing quality services and facilities in ways that can serve the community now and into the future. It helps shape the future needs of community services and infrastructure across Brimbank.

Brimbank Social Justice Charter 2018

Council is committed to being a leader in the area of social justice; and developed its first Social Justice Charter in 2008. A review of the 2012 Charter led to the adoption of the Brimbank Social Justice Charter 2018. The charter will continue to shape a culture of social justice in the City of Brimbank.

Biodiversity Strategy 2012-2022 and Revised Action Plan 2018

The Biodiversity Strategy was developed as part of a commitment to protect, maintain and enhance biodiversity within Brimbank and will provide the direction to protect and increase the diversity and sustainability of remnant vegetation and fauna habitat across the municipality.

Major changes

December 2018

Brimbank Aboriginal Cultural Heritage Strategy 2018-2023

The strategy aims to conserve and protect Brimbank's Aboriginal objects, places and landscapes, both known and unrecorded. It outlines issues related to identifying, protecting, and managing Brimbank's Aboriginal cultural heritage and presents policies and actions needed to address these issues.

Brimbank Heritage Strategy 2018-2023

The strategy will guide Council to conserve, protect and maintain the heritage buildings, places and objects, which resulted from Brimbank's agricultural, industrial and urban development past, dating from the 1800s onwards.

Brimbank Community Vision Collaboration 2018-2021

The Brimbank Community Vision Collaboration 2018-2021 captures the initiatives Council will deliver over the next three years. This will be through partnerships to achieve the goals of the Brimbank Community Vision 2040.

Keilor Downs Urban Design Framework 2018

The framework establishes an integrated vision for future development of the Keilor Downs Activity Centre. It will guide future development of the Keilor Downs Activity Centre to improve connections and create a vibrant, pedestrian-friendly centre.

Cultural Strategy 2018-2022

Brimbank is a city where artists and the community come together to boldly create a connected, vibrant and creative community. The Cultural Strategy 2018-2022 supports arts and culture in Brimbank.

Industrial Land Strategy 2018-2023

The Industrial Land Strategy 2018-2030 sets out Council's vision for its industrial precincts. It seeks to help investment and renewal by establishing a clear planning policy framework.

Public Art Policy and Plan 2018-2022

Council has been commissioning public art in a range of forms – permanent sculptural work and murals the most common – since around 2006, when a commission as part of the Commonwealth Games funding was undertaken. The Public Art Policy and Plan 2018-2023 will guide and inform the public art program for the next five years.

February 2019

Fairness Equality and Respect Strategy 2019-2023

The strategy aims to promote gender equality and respectful relationships, and prevent family violence and violence against women.

April 2019

Brimbank Settlement Action Plan 2019-2023

The action plan aims to ensure the settlement journey of migrants and new and settling communities is sustainable, and optimises opportunities for everyone. It reflects community and service provider priorities, challenges and partnership opportunities.

Go St Albans Action Plan 2019-2024

The action plan will guide the St Albans Town Centre to achieve its full potential – including as a food, art and culture capital for Melbourne's north-west.

May 2019

Electronic Gambling Policy 2019

The policy will guide Council's work to reduce gambling harm and continue the push for regulatory reform. The policy sets out three objectives to reduce gambling harm:

- Advocate to Federal and State governments for a safer gambling environment and stronger regulatory reforms to prevent and reduce harm.
- Minimise the impact of electronic gambling and promote alternatives that have positive economic, social and health outcomes.
- Increase understanding of gambling-related harms and act to reduce gambling-related harm.

June 2019

Response Strategy to Western Rail Plan including Melbourne Airport Rail Link and Sunshine Super Hub – June 2019

Council's Response Strategy sets out a program of work to inform delivery of the Western Rail Plan, which is set to set to be a game changer for Melbourne's west, resulting in unprecedented investment and city shaping improvements to public transport.

Sunshine Station Super Hub Urban Design Principles

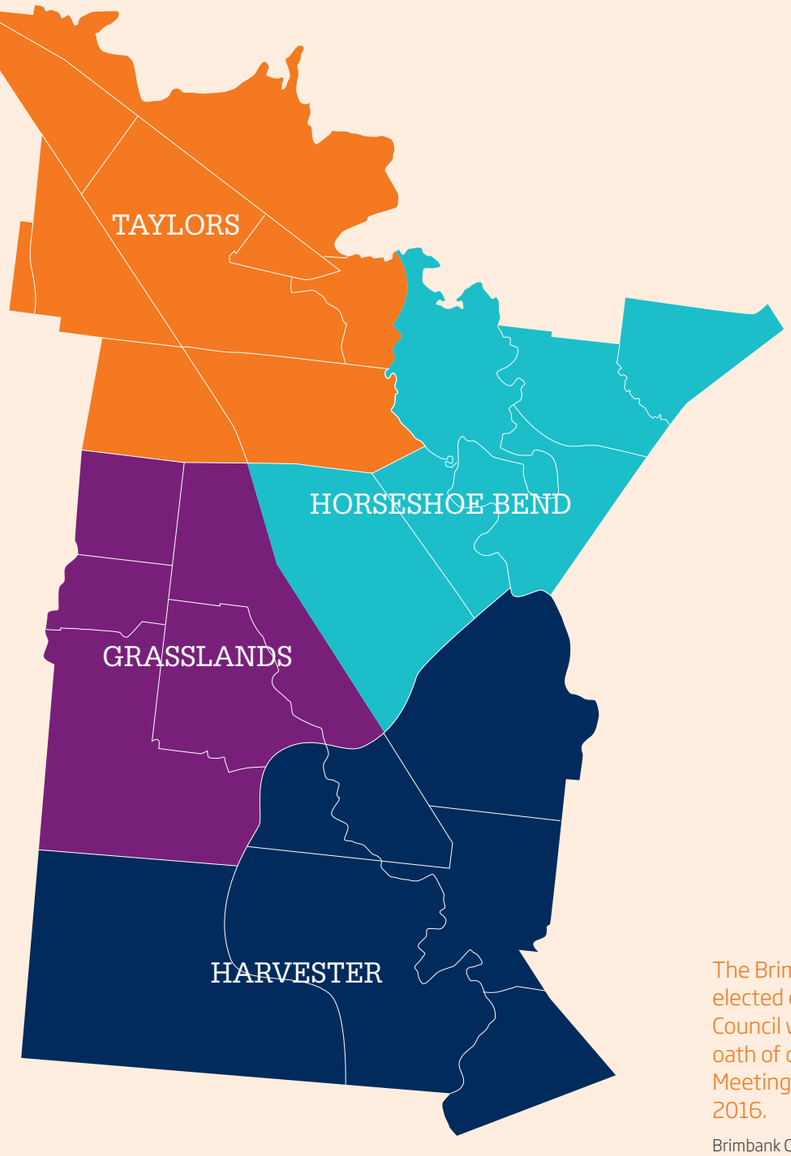
The Sunshine Station Super Hub Urban Design Principles will guide Council's advocacy and inform discussions on the planning, design, and delivery of the Sunshine Super Hub. The principles set out the objectives Council will advocate for, and are intended as an advocacy tool, rather than a specific plan for the new station.

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

Organisational realignment

In July 2018, Council introduced a new organisational structure aimed at ensuring the organisation continued to remain well placed to respond to the community's needs in a changing environment. The realigned structure will help Council keep pace with the local community and with what is happening through the local government sector. Council's organisational structure can be viewed in the Our People section.

Our Council



The Brimbank City Council was elected on 22 October 2016. The Council was sworn in and took an oath of office at a Special Council Meeting on Tuesday 8 November 2016.

Brimbank City Council is comprised of 11 Councillors elected from a two-councillor ward and three, three-councillor wards.

The 11 Councillors are the elected representatives of all residents and ratepayers across Brimbank. They have responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation. The Councillors are listed overleaf.

About the Councillors

Grasslands Ward

Cr Victoria Borg

Date elected: 22 October 2016

Cr Borg is proud to have grown up in Brimbank, having lived here since emigrating from Malta in 1972. She is committed to building trust between Council and the community and to representing the people of Brimbank with fairness and integrity. Cr Borg aims to increase community involvement with Council, to support mental health and educational services and increased research into youth disengagement and acculturation.

Committees

- Brimbank Aboriginal and Torres Strait Islander Reconciliation Action Plan Consultative Committee
- Brimbank Disability Advisory Committee
- Brimbank Collective Action Committee
- Safety Roundtable
- Social Justice Coalition – Strategic Implementation Group (SIG)

Portfolio

#Brimbank People

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Cr Lucinda Congreve
Mayor
7 November 2018-30 June 2019

Date elected: 22 October 2016

Cr Congreve is an active member of the community. As a mother of two young children, she is passionate about ensuring that Brimbank offers the best possible services and support to the families who reside here. This includes a particular interest in early years programs, support for new parents, sports and recreation facilities and family-friendly spaces.

In addition to her commitment to families, Cr Congreve also has background in financial services which naturally leads to a desire to ensure robust governance and appropriate financial management.

Cr Congreve is a graduate of The Australian Institute of Company Directors and holds a Bachelor in Business from Griffith University and a Graduate Certificate in Management from the Australian Institute of Business.

Committees

- Chief Executive Officer Employment Matters Committee
- LeadWest Ltd Board
- LeadWest Committee – Special Committee
- Municipal Association of Victoria (MAV) State Council
- Sydenham Park Master Plan Steering Committee

Portfolio

#Resilient Brimbank

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@mayor_lucinda_congreve
facebook.com/CrLucindaCongreve/

Cr Duyen Anh Pham

Date elected: 22 October 2016

Cr Pham was motivated to run for Council because of her passion for the Brimbank community.

She believes Brimbank's greatest strength is its multicultural diversity. Cr Pham enjoys volunteering and wants to support local residents and community groups. Her aims include increasing multicultural events in Brimbank, encouraging participation and striving for greater community involvement in decision-making.

Committees

- Brimbank Aboriginal and Torres Strait Islander Reconciliation Action Plan Consultative Committee
- Brimbank Arts Advisory Committee
- Errington Precinct Master Plan Community Reference Group: Sport and Recreation Projects

Portfolio

#Vibrant Brimbank

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Harvester Ward

Cr Sam David JP
Deputy Mayor
7 November 2018-30 June 2019

Date elected: 22 October 2016
Previous terms: March 1997 to September 2009

Cr David is a long-time resident of Brimbank, former Councillor and Mayor, and active member of several community groups. He believes Brimbank's greatest strength is its rich diversity. Cr David is concerned about housing availability, affordability and employment; and is committed to assisting senior citizens groups and supporting young people to get involved in sport.

Committees

- Ballarat Rail-Line Action Committee (BRAC)
- Brooklyn Community Representative Group
- Brooklyn Industrial Precinct Strategy Committee
- Calder Highway Improvement Committee
- Sunshine Town Centre Partnership Group

Portfolio

#Connecting Brimbank

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M 0429 355 239

Cr John Hedditch
Mayor
1 July 2017-8 November 2017

Date elected: 22 October 2016

Cr Hedditch believes Brimbank's greatest strengths are its people and the vibrant community networks that make it such a great place to live. As a resident of Sunshine for more than 30 years, Cr Hedditch was driven to run for Council by his desire to help make the world a better place for future generations. His aims are to foster a Community First Council that is collaborative, fair and in favour of a greener, more sustainable approach to development.

Committees

- Audit and Risk Management Committee
- Brimbank Disability Advisory Committee
- Brooklyn Community Representative Group
- Chief Executive Officer Employment Matters Committee

Portfolio

#Prosperous Brimbank

E CrHedditch@brimbank.vic.gov.au
M 0428 811 580

Cr Kim Thien Truong

Date elected: 22 October 2016

Cr Truong is proud to call Brimbank home and has a history of volunteering in the local community and fundraising to support children in need. She believes Brimbank's strengths lie in the community's diversity and ability of people from different cultures to live harmoniously together. Cr Truong is motivated to speak on behalf of the community. She hopes to raise awareness about important issues such as the environment, family violence, housing affordability, transport, productivity, sustainability and liveability.

Committees

- Brooklyn Community Representative Group
- Brimbank Disability Advisory Committee
- Safety Roundtable

Portfolio

#Sustainable Brimbank

E CrTruong@brimbank.vic.gov.au
M 0429 637 601

About the Councillors (continued)

Horseshoe Bend Ward

Cr Daniel Allan

Date elected: 22 October 2016

Cr Allan has lived in Kealba for 25 years. He believes Brimbank's greatest strength is the community's vibrancy and willingness to come together. Cr Allan has been an active volunteer and involved with community events for many years. He was motivated to run for Council by his passion to help make Brimbank the best it can be. He is particularly passionate about encouraging young people to be more active in the community.

Committees

- Brimbank Community Fund Advisory Committee
- Western Melbourne Tourism
- Brimbank Arts Advisory Committee

Portfolio

#Brimbank Proud

E CrAllan@brimbank.vic.gov.au
M 0429 857 339

Cr Virginia Tachos

Date elected: 22 October 2016

A proud history of working in the local community and advocacy led Cr Tachos to run for Council. She believes Brimbank is a destination for many young families to start their dreams and aspirations. Cr Tachos' priorities include building strong, sustainable communities, and listening to the needs of the community and supporting harm minimisation through strong advocacy for stricter gambling controls. She hopes to achieve a focus on people, improved services, and efficiencies, as well as improving inclusion, reviewing planning schemes, and promoting healthy outcomes for the community.

Committees

- Audit and Risk Management Committee
- Brimbank Arts Advisory Committee
- Chief Executive Officer Employment Matters
- Errington Precinct Master Plan Community Reference Group: Sport and Recreation Projects
- LeadWest Ltd Board
- LeadWest Committee – Special Committee
- Municipal Association of Victoria (MAV) State Council
- Social Justice Coalition – Strategic Implementation Group (SIG)
- St Albans Town Centre Partnership Group
- Sydenham Park Master Plan Steering Committee

Portfolio

#Resilient Brimbank (Advocacy)

E CrTachos@brimbank.vic.gov.au
M 0428 915 671

Taylors Ward

Cr Margaret Giudice
Mayor
1 July 2018-7 November 2018

Date elected: 22 October 2016
Previous terms: March 2000 to September 2009

Cr Giudice believes the fact that more than 160 different languages are spoken in Brimbank and that the community lives harmoniously within such cultural diversity, is an example to the world. Cr Giudice was born in Brimbank and has raised her family here, and maintains strong connections. Her past experience as a Councillor of Brimbank has given her a strong understanding of community needs. She was motivated to run for Council by her drive to help people. Her aim is to pave the way for future generations to enjoy living and working in Brimbank, as much as she does.

Committees

- Audit and Risk Management Committee
- Brimbank Community Fund Advisory Committee
- Chief Executive Officer Employment Matters Committee
- Collective Action Committee
- Municipal Emergency Management Plan Committee
- Sydenham Park Master Plan Steering Committee

Portfolio

#Brimbank Innovation

E CrGiudice@brimbank.vic.gov.au
M 0428 846 647

Cr Bruce Lancashire

Date elected: 22 October 2016

Cr Lancashire believes Brimbank's rich cultural and linguistic diversity is not just a significant social asset but an important economic benefit in a world that is becoming increasingly interconnected. He has been a long-term resident of Brimbank, having raised his three sons here, and has a strong belief that Brimbank's youth will ensure our community's future is in good hands. He is determined to make the most of Brimbank's assets to benefit residents.

Committees

- Calder Highway Improvement Committee
- Heritage Advisory Committee
- Melbourne Regional Landfill Community Reference Group
- Metropolitan Local Governments Waste Management Forum
- Metropolitan Transport Forum
- Sydenham Park Master Plan Steering Committee

Portfolio

#Liveable Brimbank

E CrLancashire@brimbank.vic.gov.au
M 0429 637 689

Cr Georgina Papafotiou
Deputy Mayor
1 July 2017-8 November 2017

Date elected: 22 October 2016

Cr Papafotiou believes Brimbank is a wonderful city in which to live, work, study and invest. She believes Brimbank's strengths include embracing cultural diversity – as well as the area's proximity to the Melbourne CBD, major roads and the Melbourne Airport. As a resident of Taylors Ward for more than 38 years, Cr Papafotiou was motivated to run for Council by her drive to make a difference in her community and celebrate its successes. Her aim is to build connections across Brimbank's diverse community and to encourage opportunities for growth and a sustainable future.

Committees

- Brimbank Collective Action Committee
- Errington Precinct Master Plan Community Reference Group: Sport and Recreation Projects
- Municipal Emergency Management Plan Committee
- Sydenham Park Master Plan Steering Committee

Portfolio

#Healthy Brimbank

E CrPapafotiou@brimbank.vic.gov.au
M 0429 727 192

02

Our people

Executive Management Team at 30 June 2019

Helen Morrissey

CEO

With over 35 years' experience in local government Helen joined Brimbank in November 2010 as Director Corporate and Community Relations. Previously Helen was the General Manager of Corporate Services at Maribyrnong City Council. Helen has worked in a variety of management roles in both community services and corporate areas at Darebin City Council.

Helen was appointed Chief Executive Officer at Brimbank City Council on 20 December 2017.

Graduate Diploma in Social Science, Diploma Human Service Research & Evaluation, Certificate of Marketing Practice, Graduate of the Australian Institute of Company Directors.

Kelvin Walsh

Director City Development

Kelvin is an experienced Director, who has worked in fields including Planning, Urban Design, Business Development and Place Making in Australia and overseas. He has varied experience in local and State government and the private sector.

Kelvin commenced with Brimbank City Council in May 2018 and his brief is to create a great place where people want to live, raise their families and participate in active community life. Kelvin has a passion for the west, particularly Brimbank and its exciting transformation.

Bachelor of Applied Science (Planning), Bachelor of Architecture (Honours), Master of Metropolis (Architecture and Urban Culture), Executive Master of Public Administration.

Kath Brackett

Director Community Wellbeing

Kath is an experienced senior manager who has worked in a variety of roles in local government for the past 25 years. Prior to this, Kath worked in the not-for-profit and peak NGO sectors. She is also an experienced non-executive board director.

Kath has a strong commitment to social justice and a passion for local democracy and engaging local communities.

Bachelor of Social Work and a Certificate in Human Resource Management, Masters of Arts (Social Policy), Graduate of the Australian Institute of Company Directors (GAICD).

Neil Whiteside

Director Infrastructure and City Services

Neil has worked in local government for over 20 years in various management roles.

In October 2015 Neil was appointed to the position of Director Infrastructure and Environment (now Infrastructure and City Services). He previously held the position of Director Community Wellbeing from June 2012, and preceding that held the position of Group Manager Operations at Council from January 2008. Prior to joining Brimbank, Neil held several management positions at Whittlesea City Council.

Bachelor of Education/Environmental Science, Masters in Environmental Science, Williamson Leadership Fellow. Neil is currently completing a Masters of Public Policy and Management.

Shane Marr

Chief Financial Strategist and Organisational Excellence

Shane has more than 25 years' experience in governance and finance roles in both local government and the private sector.

Shane commenced with Brimbank City Council in late 2014, and was appointed to the role of Chief Financial Strategist and Organisational Excellence in August 2018. The role covers the responsibilities of Finance, Business Support, – Projects and Innovation and People and Performance.

Prior to joining Brimbank, Shane held the position of General Manager Corporate Services at Moorabool Shire Council.

Bachelor of Business, Graduate Diploma in Accounting, CPA.

Dan Hogan

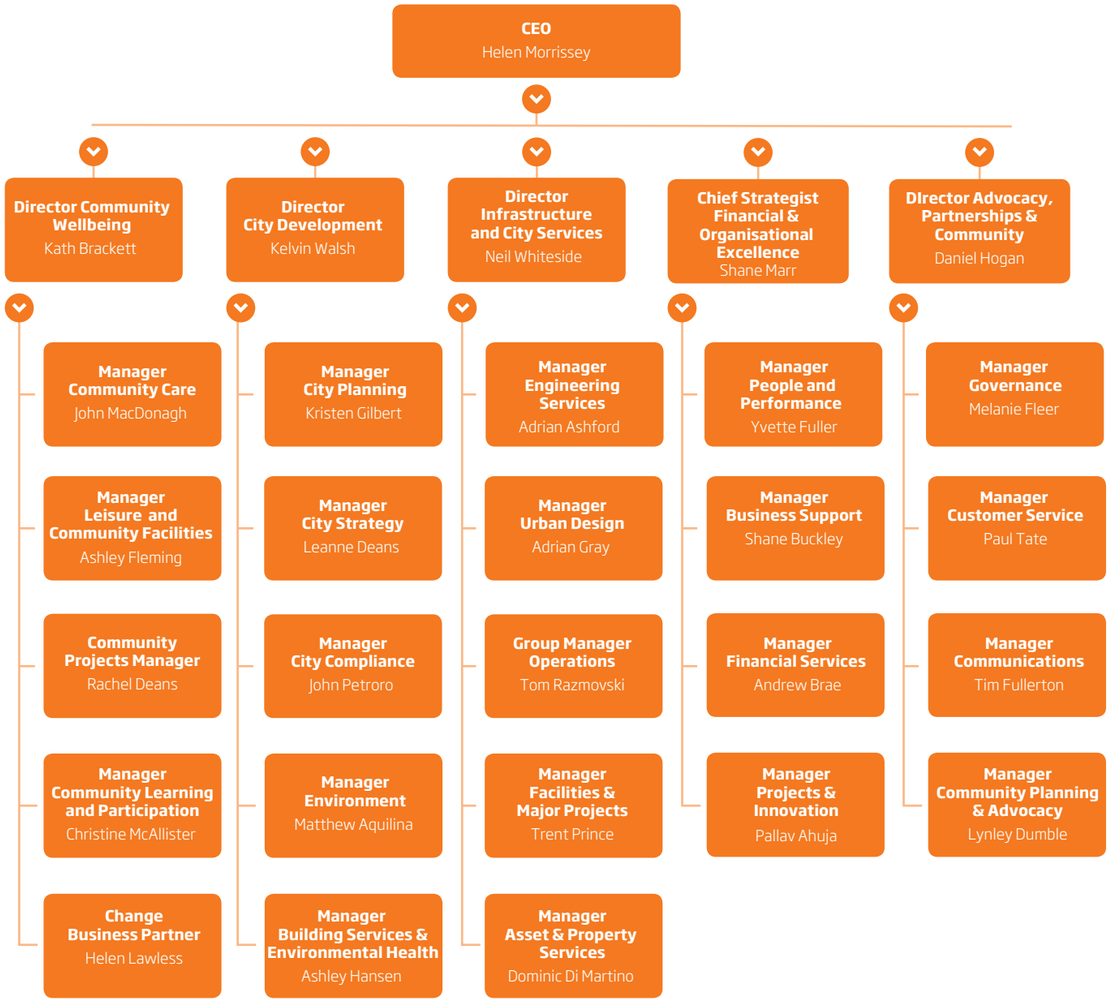
Director Advocacy, Partnerships and Community

After starting his career in the private sector, Dan has spent the last 12 years working within Victorian local government in various management roles, beginning with peak representative body the Municipal Association of Victoria, and most recently at neighbouring Melton City Council.

Dan brings a marketing sensibility to Council, looking to solve community challenges through improved communication, engagement and partnership.

Bachelor of Business, Marketing.

Organisation structure at 30 June 2019



Workforce profile

As at 30 June 2019, Council employed 1,350 people (857 full-time equivalent), which is a slight decrease in FTE from 2017-2018.

Overall workforce turnover increased to 12.59 per cent, a 3.56 percentage point increase on 2017-2018. Headcount stayed the same in comparison to 2018, with full-time equivalent (FTE) figures decreasing by two persons overall. The average age of Council's workforce is 46.29 years. Over 18.81 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.

Age groups

Age group	Female	Male	Total 2018-2019
< 21	26	19	45
21 - 25	49	39	88
26 - 30	58	46	104
31 - 35	75	43	118
36 - 40	73	59	132
41 - 45	67	63	130
46 - 50	112	64	176
51 - 55	94	65	159
56 - 60	95	49	144
61>	118	136	254
Total	**767**	**583**	**1,350**

Brimbank total employment status

Status	2018- 2019
Casual	257
Full-Time	572
Part-Time	521
Total	**1,350**

Employees by division and employment status

Division	Status	Female	Male	Total
CEO & Councillors	Full-Time	2	0	2
	Part-Time	0	0	0
	Casual	0	0	0
Advocacy, Partnerships & Community	Full-Time	37	17	54
	Part-Time	26	0	26
	Casual	2	0	2
Infrastructure & City Services	Full-Time	21	243	264
	Part-Time	11	3	14
	Casual	0	0	0
City Development	Full-Time	43	36	79
	Part-Time	67	67	134
	Casual	10	15	25
Community Wellbeing	Full-Time	92	37	129
	Part-Time	280	63	343
	Casual	147	72	219
Financial & Organisation Excellence	Full-Time	23	30	53
	Part-Time	5	0	5
	Casual	1	0	1
Brimbank Total		**767**	**583**	**1,350**

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.

Division	Gender	Casual	Full-Time	Part-Time	Total
Advocacy, Partnerships & Community	Female	0	37	16	53
	Male	0	17	0	17
CEO & Councillors	Female	0	2	0	2
	Male	0	0	0	0
City Development	Female	2	44	21	67
	Male	3	36	15	54
Community Wellbeing	Female	21	90	153	264
	Male	10	37	24	71
Financial & Organisation Excellence	Female	0	23	4	27
	Male	0	30	0	30
Infrastructure & City Services	Female	0	21	7	28
	Male	0	243	2	245
Total		**36**	**580**	**242**	**858**

Note: Casuals recorded as .14 of FTE. Council has 257 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 (band) and gender is set out below.

Employment classification (Band)	Female FTE	Male FTE	Total
Band 1	21	13	34
Band 2	25	101	126
Band 3	6	67	73
Band 4	72	16	88
Band 5	87	54	141
Band 6	74	42	116
Band 7	53	52	105
Band 8	19	31	50
Other	84	41	125
Total	**441**	**417**	**858**

Other staff matters

Enterprise Agreement 8

An enterprise agreement is a formal document that sets out employee pay and conditions established by employers and employees in an individual workplace – in this case, Brimbank City Council.

Following negotiations between Council management and employee representatives for the eighth Enterprise Agreement, the Agreement was approved by Fair Work Australia on 25 March 2019 and expires 30 June 2021.

Preventing men's violence against women and children

Council implemented the Year 4 Action Plan of the Council's Plan to Prevent Men's Violence Against Women: Towards Gender Equity 2015-2019. The plan outlines a whole-of-Council approach to create a respectful, gender equitable and violence-free organisation and municipality.

Key achievements:

- Council endorsed a Position Statement for the Prevention of all forms of Violence against the Person. The statement outlines Council's commitment to prevent all forms of violence against the person.
- Council consulted the community and stakeholders to develop the Fairness, Equality and Respect Strategy 2019-2023. This Strategy outlines a whole-of-Council approach to promote gender equality and respectful relationships, and prevent family violence and violence against women and children. The strategy, which replaces the Plan to Prevent Men's Violence Against Women; towards gender equity 2015-2019, was adopted by Council in February 2019.
- Council's new Enterprise Agreement 8 provides for:
  - ✓ a training course for managers to support staff experiencing family violence
  - ✓ recruitment and training Equal Opportunity (EO) Contact Officers to support staff experiencing family violence
  - ✓ additional superannuation contribution for women on unpaid maternity leave.
- Council launched a Domestic Violence Intranet Page for staff.
- Council, in partnership with the Western Integrated Family Violence Committee (WIFVC), ran three training sessions on identifying family violence for staff. 58 staff members participated in the training.
- Council hosted an event to celebrate the International Women's Day. The event included a panel discussion to explore our shared responsibility to achieve a more gender-balanced society. Approximately 80 people attended the event.
- Council organised a #MeTooForum for the general public. The event included a Q&A session with speakers who had diverse expertise in prevention of violence against women. Approximately 40 people attended the forum.
- Council promoted the Preventing Violence Together (PVT) 16 days Activist Challenge internally and across the municipality.

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 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 and convenience. Modules on bTrain include Equal Opportunity, Fraud and Corruption Awareness, Code of Conduct, Privacy and OH&S.

A total of 295 training sessions were coordinated in 2018-2019 with a total of 3,962 participants attending the below listed programs. In addition, 823 staff members completed 1,951 online training modules. This is an increase of over 17 per cent in training attendance compared to last year.

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

Some of the key programs included:

- Front Line Adaptive Communication – Dealing with Aggressive Customers
- Leading a Mentally Healthy Workplace
- Understanding Mental Health in the Workplace
- Mental Health First Aid
- Dealing with intellectual disability and the autism spectrum
- Child Safe
- Equal Opportunity
- Interview and Recruitment Skills
- PRINCE2 Project Management
- Leadership Essentials
- Microsoft Suite (Word, Excel, PowerPoint)
- Windows 10
- Phishing Awareness
- Community First & Customer Responsiveness Training
- Futurist Workshop
- Communicating with Others
- Myers Briggs Type Indicator (MBTI)
- Corporate Induction
- Effective Time Management
- Occupational Health and Safety (OHS)
- Emotional Intelligence
- Records Manager
- Business Writing Skills
- Diversity @ Work
- Team Management Profiling
- Conducting Annual Discussions

Other staff matters (continued)

Occupational Health and Safety (OHS)

Council is always committed to a positive and safe work culture and the 2018-2019 year has seen further improvements. Particular improvement has been made across several areas which include the OHS Management System (OHSMS), training, governance and strategic planning.

The OHS strategic plan is now in its third year, and Council will continue to achieve targets. The strategic direction for OHS was organised to deliver safe, precise and predictable outcomes for our stakeholders and community.

Significant achievements have included:

- Revised quarterly and annual reporting delivering accurate streamlined data.
- Exhaustive completion of the organisation's OHS Training Needs Analysis. This has served to provide accurate training requirements, which has included capturing all compliance training.
- Completion of risk registers.
- On-Site Audiometric testing for Operations Group staff.
- Completion of the Manual Handling Risk Assessments for the Community Wellbeing Division.
- Expanding the Manual Handling Health and Wellbeing program.

Key performance indicators and workers' compensation

Year	Lost time injuries	WorkCover claims	Days lost due to workplace injury
2018-2019	**12**	**18**	**713**
2017-2018	**8**	**13**	**574**
2016-2017	**13**	**14**	**1163**
2015-2016	15	27	1443
2014-2015	21	34	986
2013-2014	24	37	973
2012-2013	18	30	1568
2011-2012	31	46	1346
2010-2011	21	34	1302
2009-2010	28	53	1481
2008-2009	25	36	1942

Days lost by division

City Development	18
Community Wellbeing	165
Infrastructure & City Services	530
Corporate & Community Relations	0
Total days lost	**713**

The total number of days lost is made up of the following:

- New claims in the reporting period 2018-2019
- Days lost to existing claims

Council continues to provide training and work closely with managers and supervisors to facilitate immediate rehabilitation action and return to work programs for their staff. Our early intervention initiatives of training, encouraging early reporting of injuries, physiotherapy consultancy and treatment continue to be an effective way to identify injuries and issues and enable timely intervention and resolution.

03

Our performance

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.

Brimbank's integrated planning approach

Council has an integrated planning approach that aligns our strategic, financial and operational policies, plans and strategies with the community's aspirations. This ensures that all of Council's activity is generated towards putting the 'community first', both now and into the future.

The integrated planning approach is based on the vision and goals identified in the Brimbank Council Plan 2017-2021 and how these will be achieved according to the timeframe: short-term (annual), medium-term (4 years), and long-term (10 to 20 years).

The integrated planning approach provides a basis for reporting and measuring across all Council activity on what has been achieved and progress towards meeting the vision for Brimbank.

Brimbank Community Vision 2040

The Brimbank Community Vision 2040 (updated 2018) describes the community's vision and priorities for the next 20 years, centred around three key themes: People, Place and Prosperity.

It establishes an ambitious and shared framework for the community and partner organisations to work towards.

These partners include:

- Community members
- Service providers
- Local organisations and groups
- State and Federal Government agencies
- Other Councils

The Community Vision will be reviewed in 2021 to ensure that it is continuously aligned with the community's aspirations.

Council Plan 2017-2021

The Council Plan is one of Brimbank's primary strategic documents. It is directly aligned to the Community Vision and provides a four-year medium-term outlook. The Council Plan informs the development of Council's Annual Plan and Budget.

The Council Plan 2017-2021 was adopted in August 2017, and sets out the agreed objectives, activities and strategic indicators for Council to achieve its strategic directions for: An Inclusive Community, A Liveable Community, A Prosperous Community, and An Innovative and Responsive 'Community First' Council.

It is the 2018-2019 performance that is reported in this Annual Report.

Annual Budget and Long Term Financial Plan

The Long Term Financial Plan and Annual Budget document the financial resources required to achieve the goals and strategic objectives in the Council Plan 2017-2021.

Strategic Resource Plan

Council has prepared a Strategic Resource Plan (SRP) for the four years 2017/2018 - 2020/2021 as part of its ongoing financial planning to assist in adopting a budget within a longer-term framework. The SRP takes the strategic objectives and strategies, as specified in the Council Plan, and expresses them in financial terms for the next four years.

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

Municipal Strategic Statement

The Municipal Strategic Statement (MSS) provides a strategic vision for Brimbank's future by setting out objectives for prospective land use and development in Brimbank.

Brimbank Sustainability Policy and Framework

Brimbank Sustainability Policy and Framework strategically addresses sustainability issues, aiming to:

- Build a legacy enabling an engaged and resilient community that supports a sustainable environment containing rich social, economic and environmental characteristics
- Show 'Sustainability' means our actions meet current needs without compromising the prospects of future generations
- Support our community to taking action on the local impacts of resource depletion, pollution and climate volatility.

Brimbank Social Justice Charter

Council is committed to being a leader in the area of social justice and strives to deal with differences in our community in a fair and just way. Working in partnership with the community, service providers, business and other levels of government, Council aims to build a municipality where all residents, workers and visitors can thrive both socially and economically regardless of their personal circumstances or where they were born.

The Brimbank Social Justice Charter (the Charter) was first developed in 2008, and articulates Council's commitment to social justice and human rights. The second revision of the Charter relevant, and continues to grow and shape a culture of social justice and human rights in Brimbank.

Community engagement and consultation

Public participation in decisions that impact people's lives is critical to good governance and community wellbeing. Council's approach to community engagement is to ensure community members affected by a Council decision are informed, and given the opportunity to meaningfully participate in decision-making processes. Community engagement is undertaken by Council to inform policy, planning and delivery of services and infrastructure, and advocating on behalf of the community.

Council Plan Goals and Strategic Objectives

Council Plan

The Council Plan 2017-2021 identifies a series of goals and strategic objectives that describe what Council is aiming for in order to achieve the vision for Brimbank.

Each strategic objective contains a number of strategies that describe what Council will do over the next four years in order to achieve the goal.

Relevant Council policies and services are identified in support of the goal, together with indicators or measures of progress.

The following are the four goals:

Goal	Strategic Objective
01 An Inclusive Community	• Our community members are safe, healthy and well • People have opportunities to participate in community life • Services and facilities are fit-for-purpose and well-run • Our community belong and are proud of where they live
02 A Liveable Community	• Public and open spaces are safe, clean and well-maintained • People can get around easily on foot, by bike, car or public transport • Our community lives sustainably • The natural environment supports thriving biodiversity that is protected and well connected • The urban environment supports a growing population in designated areas while respecting neighbourhood character and heritage where appropriate
03 A Prosperous Community	• People are able to access quality education and lifelong learning opportunities • People are able to find and maintain jobs that provide income security • The local economy is strong and provides opportunities for the community to thrive • Housing is of good quality, well located and affordable • Brimbank is a leading destination for business, working, learning, recreation and living
04 An Innovative and Responsive 'Community First' Council	• Council is fair, honest and transparent • Council advocates and works in the interests of our community • Council manages its assets and finances sustainably and responsibly • Council staff are high performing and community-focused

Performance

Council's performance for the 2018-2019 year has been reported against each goal to demonstrate how Council is performing in achieving the Council Plan 2017-2021.

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
- Results against the prescribed service performance indicators and measures.

01

An Inclusive Community

- **Our community members are safe, healthy and well**
- **People have opportunities to participate in community life**
- **Services and facilities are fit-for-purpose and well-run**
- **Our community belong and are proud of where they live**

Strategic indicators

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

Strategic indicator/measure	Result	Comments
Resident perception of performance in providing recreational facilities	63	The 2018/2019 Community Satisfaction Survey result is 3 points lower than the score in 2017/18, 7 points lower than the state average, and 12 points lower than the Metro region.
Number of attendees at libraries and neighbourhood houses to access services, programs and activities	2,493,559	In 2018/2019 there were 1,312,884 physical visits to Brimbank's five libraries and 801,889 visits to the Online Library, a total of 2,114,773 visits. In 2018/2019 there were 378,786 physical visits to Brimbank's seven neighbourhood house sites. Council's libraries and neighbourhood houses provide the community with a diverse range of programs, facilities, services and resources that support lifelong learning, promote social connectedness and increase health and wellbeing.
Resident perception of Council's performance in providing art centres and libraries	73	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 1 point lower than the state average, and 3 points lower than the Metro region.
Resident perception of Council's performance in delivering family support services	66	The 2018/2019 Community Satisfaction Survey result revealed no change in the score from 2017/18, 1 point lower than the state average, and 3 points lower than the Metro region.
Resident perception of Council's performance in delivering elderly support services	64	The 2018/2019 Community Satisfaction Survey result revealed no change from the score in 2017/18, 4 points lower than the state average, and 3 points lower than the Metro region.
Resident perception of Council's performance in delivering disadvantaged support services	61	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 1 point lower than the state average, and 2 points lower than the Metro region.
Resident perception of Council's performance in delivering community and cultural activities	67	The 2018/2019 Community Satisfaction Survey result revealed no change from the score in 2017/18, 2 points lower than the state average, and 3 points lower than the Metro region.
Number of attendees at arts and cultural activities	14,000	Approximately 14,000 individuals attended a range of arts and cultural activities that were delivered in Brimbank. Including 2,500 attended Bowery Theatre, 2,000 for exhibition openings, approximately 4,500 visits gallery exhibitions, and 5,000 visits to Community Cultural Development activities.
Number of applications for Neighbour Day activities and number of people that participated	28 1,000+	A total of 28 applications for Neighbour Day were supported, with over 1,000 Brimbank residents participating in Neighbour Day initiatives.
Number of community grants supported (Healthy, Equitable and Connected Communities)	61	A total of 61 grants were allocated to various community groups and support offered to address priorities connected to creating an inclusive community.

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-2019 Budget for the year.

Major Initiatives	Progress
Evaluate expanded breastfeeding support service pilot program	The Breastfeeding Support Program, delivered by Council's Maternal Child Health Service, was evaluated in the 2018/2019 financial year resulting in funding confirmed to further extend this program.
Implement rolling program to upgrade sports facilities to be inclusive of female sport participation	Four sports facilities were upgraded to be inclusive of female sport participation with the remaining three underway and expected to be completed by December 2019.
Review and implement an updated Plan to Prevent Men's Violence Against Women, Towards Gender Equity	The Fairness Equality and Respect Strategy was adopted at the February Ordinary Council Meeting – following this was the development of the Year One Annual Implementation Plan which saw a number of initiatives implemented in the 2018/2019 financial year to prevent violence against women.
Conduct safety forums in partnership with Victoria Police	Throughout 2018/2019 a series of events and activities were delivered in consultation with the Safety Roundtable which aimed to increase education and engagement about community safety.
Provide a strong network of equitable and accessible services, facilities and open space	A range of capital works projects were completed in 2018/2019 and have further added to the strong network of equitable and accessible facilities, services and open space.

01
An Inclusive Community

Performance (continued)

Services

The following statement provides information in relation to the services funded in the 2018–2019 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 Advocacy	
Community Planning, and Advocacy work towards enhancing community health and wellbeing. This includes Connected Communities, Community & Council Planning, and Policy Advocacy & Research. The department is also responsible for positioning Council on social and health policy, and in shaping Council's strategic advocacy priorities. This includes lobbying federal and state governments, and partnerships with key sectors at federal, state and regional level.	4,818 4,970 **152**
Connected Communities facilitates Council's community engagement, capacity building and social inclusion through establishing governance and consultation structures, language services, Indigenous and cultural awareness programs, community leadership programs such as the Community Governance Training Program and delivery of Council's Annual Community Grant Program.	
Community & Council Planning ensures Council is delivering on its commitment to the community by developing, reporting and monitoring the Community Vision, Council Plan and Corporate Reporting activities.	
Policy Advocacy & Research addresses key health and social issues in the community including social justice, safety, gambling, men's violence against women and children, and gender equity. This is achieved by developing policies, strategies, projects and partnerships that improve health and wellbeing in the community, while undertaking important evaluation, research and data analysis in order to meet requirements under the Municipal Public Health and Wellbeing Plan.	
Community Projects	
Community Projects build internal capacity through the implementation of service planning and project management frameworks, and through the application of evidence that will improve service and project delivery across the Community Wellbeing Directorate, resulting in better outcomes for the community.	375 384 **9**
Community Care	
Community Care provides a wide range of services that support older people, people living with a disability, families and youth.	17,373 18,115 **742**
Ageing & Inclusion supports older people, and people with a disability, to maintain and enhance their physical, social and emotional well-being by accessing in-home and community-based services provided by Council. Services such as domestic assistance, personal and respite care, social support and planned activity groups, delivered meals, community transport and maintenance to help older residents live a fulfilling life, independently.	
Families & Early Years provides a range of services for children and families in the community including Maternal and Child Health Services, community and supported playgroups and kindergarten registration. Maternal and Child Health services are available at eight locations, providing health and wellbeing information for parents and children aged from 0-5 years, and intensive support for vulnerable families experiencing parenting difficulties.	
Youth Services offers a number of services to guide young people through their personal development and encourages them to participate positively in community life through support, counselling and youth programs that strengthen and build resilience in young people, and builds partnerships with other local services to support young people.	
Leisure and Community Facilities	
Leisure and Community Facilities is comprised of Sport & Recreation, Community Facilities, Leisure & Community Facilities Planning and Major Leisure Facilities including the Sunshine and St Albans leisure centres, the Keilor Basketball and Netball Stadium and Keilor Public Golf Course.	3,062 3,609 **546**
Sports and Recreation develops and delivers sport and recreation projects, programs and events to meet the diverse needs of the community. This includes the allocation of 49 sports pavilions, 79 playing fields, pitches, diamonds, bocce pitches and greens, seven indoor courts and 64 outdoor tennis courts. The team supports clubs in capacity building, business planning and funding applications, and takes regular bookings for the Keilor Park Synthetic Sports Fields and Synthetic Athletics Track.	
Community Facilities manages regular, casual and function bookings at Council's 35 halls and meeting rooms. In addition they support, guide and develop community groups such as Senior Citizens, Scouts and Girl Guides by managing venue tenancy agreements. The four major leisure facilities in Brimbank are Keilor Basketball and Netball Stadium, the St Albans Leisure Centre, the Sunshine Leisure Centre and the Keilor Public Golf Course. These centres provide a diverse and affordable range of health, fitness and community activities and programs that offer the community opportunities to participate in physical activity and a safe place for social interaction.	
Leisure and Community Facilities Planning undertake strategic work to determine the leisure and facility related needs of the Brimbank community and the most appropriate way for Council to meet these needs now and in the future. This work informs Council's Capital Works Program and determines the priorities for funding based on evidence and demand.	
Facilities & Major Projects	
Facilities & Major Projects are responsible for the delivery of Council's Facilities Asset Management Plan and Major Projects including the ongoing maintenance of Council's Facilities and Buildings.	11,715 11,979 **263**
Building Services and Environmental Health	
Building Services and Environmental Health implements legislation through education, advice and enforcement to ensure a safe and high standard of public health is maintained across the City. This includes enforcing the *Building Act 1993*, *Building Regulations 2018*, *Public Health and Wellbeing Act 2008*, *Food Act 1984*, and *Tobacco Act & Environment Protection Act*. It also issues and inspects building permits and manages customer requests to ensure the safety of the built environment within Brimbank.	978 1,270 **292**
City Compliance	
City Compliance enforces local laws, which are important for residents and businesses to enjoy a safe, clean, well-functioning living and working environment. Council provides community information and education around parking controls, fire mitigation, litter control, event approvals, animal management and school crossing supervision. It will also prosecute individuals or businesses where necessary.	1,279 2,333 **1,054**

Performance (continued)

Service Performance Indicators

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

Service indicator	2017 Result	2018 Result	2019 Result	2019 Commentary
Cost of indoor aquatic facilities	$4.11	$3.55	**$3.32**	Brimbank City Council continues to place a high emphasis on delivering services in a cost-efficient manner, with this result remaining within the range expected by Council. Find out more about our aquatic centres at https://www.brimbank.vic.gov.au/leisure-parks-and-facilities
Utilisation of aquatic facilities	2.80	2.85	**2.83**	Brimbank City Council saw over 590,000 visits to both the Sunshine and St Albans leisure centres throughout the 2018/2019 financial year. Find out more about our aquatic centres at https://www.brimbank.vic.gov.au/leisure-parks-and-facilities
Time taken to action food complaints	1.34	1.36	**1.13**	Brimbank City Council places a strong emphasis on Food Safety and Public Health. Reports of food complaints and related requests continued to be promptly responded to with the majority of complaints investigated on the day of receipt or the following day to ensuring a high level of food safety monitoring and customer satisfaction. This result remains within the range expected by Council. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Food safety assessments	100%	100%	**101.07%**	Brimbank City Council places a strong emphasis on ensuring all premises receive a food safety assessment. Some businesses received a second food safety assessment with new proprietors following a transfer which has created a result above 100%. This result remains within the range expected by Council. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Cost of food safety service	$248.56	$239.12	**$253.93**	Brimbank City Council seeks to deliver an effective and cost-efficient food safety service for our community. This result remains within the range expected by Council. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Critical and major non-compliance outcome notifications	100%	100%	**100%**	Brimbank City Council continues to achieve a high result demonstrating the urgency with which all critical and major non-compliance notifications were followed up during the year. This result remains within the range expected by Council. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Library collection usage	4.34	5.84	**5.48**	The Brimbank City Council library collection continues to be well utilised by community members accessing both printed and digital materials at our five library branches and via our home library service. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au/
Standard of library collection	72.32%	58.63%	**64.38%**	Brimbank City Council's library collection continues to be reflective of community needs and demands with over 60% of the collection under five years of age. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au/
Cost of library service	$5.64	$5.89	**$5.72**	Brimbank City Council has continued to work towards ensuring the cost of the library service remains stable whilst responding to increased usage in the area of both loans and visits. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au/
Active library members	15.61%	12.55%	**12.01%**	Brimbank City Council notes that a variance has occurred as prior to the 2017/2018 financial year all library users were counted (based on door count figures), rather than the specific target of members who borrow a physical item (as per Know Your Council definition). This has now been rectified but unfortunately the result is not reflective of contemporary library usage, noting that Brimbank continues to see an increase in library members utilising PCs, Wi-Fi and programs which are not reported in this service indicator. A non-reported measure of library door count figures sees a continued upwards trend highlighting increased usage of a broader use of library services and resources that allow residents to further their lifelong learning experiences. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au/
Participation in first MCH home visit	109.31%	107.31%	**99.55%**	Brimbank City Council continues to maintain consistently high participation rates in the Maternal and Child Health Service, demonstrating the importance of first home visits for newborns and families. Initial engagement by mothers with newborns continues to be very high exceeding 99% over the past four years. During the 2018/2019 financial year Council's Maternal and Child Health nurses have seen 2,675 newborns from within the municipality. More information about the Maternal Child Health Service can be found at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Infant enrolments in the MCH service	100%	100%	**100%**	Brimbank City Council has continued to achieve 100% infant enrolments in the Maternal Child Health Service, highlighting 100% client engagement over a three-year period. More information about the Maternal Child Health Service can be found at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Cost of the MCH service	$86.79	$80.53	**$81.10**	Brimbank City Council continues to deliver the Maternal Child Health Service within the expected budget and requirements, with this result remaining within range set by Council. Find out more about the MCH Service at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service	69.82%	71.5%	**70.49%**	Brimbank City Council continues to achieve participation rates in the Maternal and Child Health Service that remain within the expected result range. Family participation in the Maternal and Child Health Service can vary significantly between years, as every enrolled child is not required to attend the service on an annual basis. Find out more about the MCH Service at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service by Aboriginal children	58.33%	62.11%	**55.26%**	Brimbank City Council continues to embed continuous improvement initiatives to engage Indigenous families registered in the Maternal Child Health Service, including the provision of targeted engagement strategies. In the 2018/2019 financial year 63 out of the 114 registered Indigenous children participated in the service. The 11% decrease in participation when compared to the 2017/2018 financial year is impacted by a number of families moving out of the municipality and State Government data reporting systems remaining limited in being able to identify families accessing the service in other municipalities. Find out more about the MCH Service at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health

Performance (continued)

02

A Liveable Community

- Public and open spaces are safe, clean and well-maintained
- People can get around easily on foot, by bike, car or public transport
- Our community lives sustainably
- The natural environment supports thriving biodiversity that is protected and well connected
- The urban environment supports a growing population in designated areas while respecting neighbourhood character and heritage where appropriate

Strategic indicators

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
Resident perception of Council's performance in enforcement of local laws	60	The 2018/2019 Community Satisfaction Survey result revealed no change in score from 2017/18, and 4 points lower than both the state average and the Metro region.
Resident perception of Council's performance in managing the appearance of public areas	65	The 2018/2019 Community Satisfaction Survey result is 3 points higher than the score in 2017/18, 7 points lower than the state average, and 9 points lower than the Metro region.
Resident perception of Council's performance in managing the condition of local streets and footpaths	58	The 2018/2019 Community Satisfaction Survey result is 3 points lower than the score in 2017/18, 1 point lower than the state average, and 7 points lower than the Metro region.
Resident perception of Council's performance in managing the condition of sealed local roads	63	The 2018/2019 Community Satisfaction Survey result revealed no change from 2017/18, 7 points higher than the state average, and 6 points lower than the Metro region.
Resident perception of importance and Council's performance in traffic management	61	The 2018/2019 Community Satisfaction Survey result revealed no change in score from 2017/18, 3 points higher than both the state average and metro region.
Resident perception of importance and Council's performance in providing parking facilities	57	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 1 point higher than the state average, and 2 points higher than the Metro region.
Resident perception of Council's performance in waste management	69	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 1 point higher than the state average, and 4 points lower than the Metro region.
Resident perception of Council's performance in general town planning policy	59	The 2018/2019 Community Satisfaction Survey result is 1 point lower than the score in 2017/18, 4 points higher than the state average, and 3 points higher than the Metro region.
Resident perception of Council's performance in planning and building permits	58	The 2018/2019 Community Satisfaction Survey result is 4 points lower than the score in 2017/18, 6 points higher than the state average, and 5 points higher than the Metro region.
Resident perception of Council's performance in planning for population growth	54	The 2018/2019 Community Satisfaction Survey result is 1 point higher than the score in 2017/18, 2 points higher than both the state average and the Metro region.
Resident perception of Council's performance in environmental sustainability	63	The 2018/2019 Community Satisfaction Survey result revealed no change in score from 2017/18, 1 point higher than the state average, and 1 point lower than the Metro region.
Reduction in greenhouse gas emissions from Council operations	17,104 T CO2e	Greenhouse gas emissions have been reduced by 35% since 2011
Reduction in Council's potable water use, increase in alternative water use and improvement in water quality entering waterways in Brimbank.	Potable Water Consumption: 416.3 ML Alternative water use: 38.2 ML	Potable water consumption increased by 7% compared to the 2017/18 result. This was caused by a range of factors including decreased rainfall, new potable water connections and the Keilor Public Golf Course Stormwater Harvesting System being taken offline for upgrades. Alternative water use has decreased by 39% compared to the 2017/18 result. This was due to there being less rainfall in 2018/19 compared with 2017/2018 which affected the yield of Council's stormwater harvesting systems as well as the Keilor Public Golf Course Stormwater Harvesting System being taken offline for upgrades.
Number of community grants supported (Our Community Living Sustainably)	5	A total of five grants were supported that aimed to address the priorities connected to creating a liveable community.

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-2019 Budget for the year.

Major Initiatives	Progress
Develop a Graffiti Management Strategy	The draft Graffiti Policy was completed in the 2018/2019 financial year and was adopted by Council at the 16 July Ordinary Council Meeting.
Commence construction of Stage 3 of The Lakes Reserve Flagship Park in Taylors Lakes	Works on the Taylors Lakes Flagship Park progressed as expected for the 2018/2019 financial year. This project will continue into the 2019/2020 financial year with completion anticipated in September 2019.
Construct new skate facility at Delahey Recreation Reserve, Delahey	Skate facilities at the Delahey Recreational Reserve were completed, with final landscape works scheduled in July 2019.
Complete Neighbourhood Park upgrades at: • Ashton Avenue Reserve, St Albans • Eurora/Koroit Place Reserve, Taylors Lakes • Arthur Beachley Reserve, Sunshine West • O'Connors Paddock, Cairnlea	All Neighbourhood Park upgrades were completed as scheduled in the 2018/2019 financial year.
Implement the Waste, Recycling and Litter Strategy 2018-2028	Work continued on the implementation of the Waste, Recycling and Litter Strategy with 12 of 13 actions completed, and one action carried over to next financial year.
Continued implementation of street tree planting programs as part of the Urban Forest Strategy	Implementation of street tree planting programs as part of the Urban Forest Strategy were completed.
Implement subsidised cat desexing program to support residents and reduce the impact on the environment	The mobile desexing van continued to operate throughout this quarter and saw an increase in the number of cats desexed in the 2018/2019 financial year.
Commence and complete implementation of a Comprehensive Development Plan for the Sunshine Health, Education and Wellbeing Precinct	Council continued to work with the Victorian Planning Authority (VPA) to progress the development of a comprehensive development plan, comprehensive development zone, and other work in relation to a potential development contribution plan and overlay for the Sunshine Health, Wellbeing and Education Precinct. The Victorian Planning Authority is leading this project and continues to undertake strategic justification work.

02
A Liveable Community

Performance (continued)

Services

The following statement provides information in relation to the services funded in the 2018-2019 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	
Engineering Services ensures that Brimbank is a safe, liveable and attractive place to live and work. This is achieved through planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure. It coordinates the preparation of Council's 10 year Capital Works Program and manages and reviews the annual Capital Works Program reporting.	4,776 4,194 **(583)**
Environment	
Environment engages with Council and the community to work towards an environmentally sustainable city through the efficient use of limited resources and through innovative design. We also engage with and encourage the community to value Brimbank's outstanding and unique natural areas. This aim is achieved by providing leadership and education while providing direction and coordination in resource efficiency measures including integrated water management, climate change mitigation and adaptation, waste minimisation and education, community engagement in the conservation, management and restoration of Brimbank' s natural areas including grasslands, waterways and rocky escarpments and managing contaminated land.	2,290 2,353 **63**
Asset and Property Services	
Asset and Property Services is responsible for developing, implementing and coordinating an enterprise system of policies, strategies, plans, tools, information, analytics, procedures and operational practices to ensure that all infrastructure assets are maintained, controlled and monitored across their entire life cycle, in accordance with laws and regulations, compliant to the National Asset Management Framework (NAMAF), and achieve 'best practice' under the NAMAF.	553 572 **19**
Urban Design	
Urban Design provides a landscape, architectural and urban design service delivering public realm projects that create attractive, safe, connected and sustainable urban places which support community wellbeing, social connectedness and fosters civic pride. Project delivery includes park upgrades, streetscape upgrades, tree planting and shared user paths in addition to advocating for good urban design outcomes for all major infrastructure projects and private developments.	3,306 2,906 **(400)**
Operations	
Operations oversees Fleet Services, Park Services, Roads and Cleansing, Waste Services, Pedestrian Facility Services and Emergency Management. Truck, plant and vehicle fleets are purchased responsibly and maintained through **Fleet Services**, which ensures they are compliant with all legislative requirements. Parks, sportsgrounds and the outdoor spaces surrounding Council-owned facilities are maintained by **Park Services**. Road and drainage is managed by **Roads and Cleansing** in accordance with Council's Road Asset Management Plan, and are responsible for the overall cleanliness of Council land. **Waste Services** organises the community's weekly kerbside waste collection and fortnightly recycling and green waste collections. It also manages Council's Resource Recovery Centre and delivers an At Call Hard Waste Collection Service to residents. **Pedestrian Facilities Services** program and implement Council's annual footpath and concrete works rehabilitation program.	39,423 42,862 **3,439**
City Planning and Planning Compliance	
City Planning is responsible for administering the Brimbank Planning Scheme by providing advice and making determinations on planning permit applications for land use, development and subdivisions, and responding to property information and demolition requests. City Planning provides planning services to Council, the community and the development industry. This also includes representing Council at the Victorian Civil and Administrative Tribunal on planning matters. **Planning Compliance** is responsible for enforcing planning regulations and permit conditions and responding to customer requests relating to planning matters.	(2,978) (2,673) **305**

Service Performance Indicators

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

Service indicator	2017 Result	2018 Result	2019 Result	2019 Commentary
Time taken to action animal management requests	1.32	1.57	**1.32**	Brimbank City Council places a strong emphasis on responsible pet ownership and community safety. Reports of 'animals at large' and related requests are promptly responded to. This result remains within the range expected by Council. Find out more about animal management at Brimbank https://www.brimbank.vic.gov.au/pets-and-animals
Animals reclaimed	30.27%	22.64%	**22.11%**	Brimbank City Council has seen a marginal decrease in the number of reclaimed animals in the 2018/2019 year, as Council continues to report higher numbers of unregistered and un-microchipped cats. This sees a lower than average result of reclaimed animals when compared to other Councils. Find out more about animal management at Brimbank https://www.brimbank.vic.gov.au/pets-and-animals
Cost of animal management service	$112.22	$126.82	**$124.62**	Brimbank City Council places a high emphasis on delivering services in a cost-efficient manner and has seen a marginal decrease in the cost of the provision of a contracted 24 hour emergency service and pound facilities for animals. Find out more about animal management at Brimbank https://www.brimbank.vic.gov.au/pets-and-animals
Animal management prosecutions	8.00	5.00	**24.00**	Brimbank City Council investigates all infringements under the *Domestic Animals Act 1994* and, where supportive evidence is available, actively prosecutes these matters. The result has significantly increased from previous years as Brimbank has previously reported specifically on dog attacks, rather than all infringements under the Domestic Animals Act. Find out more about animal management at Brimbank https://www.brimbank.vic.gov.au/pets-and-animals
Sealed local road requests	49.70	68.89	**51.70**	Brimbank City Council continues to respond to all resident requests for sealed local roads within the approved requirements of the Road Management Plan. Council's commitment to investment in the road network over previous years has resulted in a decreased number of requests in the 2018/2019 financial year due to the road network being maintained to a high standard.
Sealed local roads maintained to condition standards	83.38%	84.87%	**87.75%**	Council has continued to fund the renewal of its road network to ensure the overall condition of the network does not deteriorate. This result remains within the range expected by Council.
Cost of sealed local road reconstruction	$87.24	$83.70	**$100.17**	Brimbank City Council undertakes all road reconstruction via contracts, which are awarded following a competitive public tender process. The costs associated with these contracts in the 2018/2019 financial year were higher than previous years due to increasing contract rates, higher design standards and the inclusion of improved stormwater water treatment measures such as water sensitive urban design principles.
Cost of sealed local road resealing	$25.08	$27.40	**$25.31**	Brimbank City Council undertakes all road resealing works via contracts, which are awarded following a competitive public tender process. The cost is indicative of continued competitive market conditions in the road construction industry and continues to remain lower than the result range.
Kerbside bin collection requests	194.34	169.66	**129.24**	The reduction in kerbside bin collection requests over the past four years indicates service delivery improvements as Brimbank City Council continues to endeavour to deliver an effective, cost-efficient bin collection service for the community. The bin collection service includes replacement of damaged bins, repair of broken bins and the collection and disposal of missed bins from residential properties within the municipality. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection bins missed	11.92	10.64	**10.53**	Brimbank City Council continues to endeavour to deliver an effective, cost-efficient bin collection service for the community and has seen a marginal decrease in the numbers of kerbside collection bins missed. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste.

(continued)

Performance (continued)

Service Performance Indicators (continued)

Service indicator	2017 Result	2018 Result	2019 Result	2019 Commentary
Cost of kerbside garbage bin collection service	$105.89	$115.25	**$112.34**	Brimbank City Council endeavours to deliver an effective, cost-efficient kerbside garbage collection service for our community with this result highlighting a marginal improvement when compared to the 2017/2018 financial year. This result continues to remain within the range expected by Council. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste
Cost of kerbside recyclables collection service	$7.97	$23.98	**$42.36**	Brimbank City Council endeavours to deliver an effective, cost-efficient kerbside recyclables collection service for our community, however changes to government recycling policy within China have resulted in failure of the Australian recycling market. This has resulted in closure of Council's contract recyclables processing facility (SKM) increasing processing costs for Council. Brimbank City Council will continue to work to resolve this throughout the 2019/2020 financial year. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection waste diverted from landfill	40.08%	39.27%	**38.01%**	Brimbank City Council endeavours to deliver an effective, cost-efficient kerbside recyclables collection service for our community, however changes to government recycling policy within China have resulted in failure of the Australian recycling market. This has resulted in closure of Council's contract recyclables processing facility (SKM) increasing processing costs for Council. Brimbank City Council will continue to work to resolve this throughout the 2019/2020 financial year. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste
Time taken to decide planning applications	125.00	123.00	**120.00**	Brimbank City Council places an emphasis on working with applicants and objectors to achieve good outcomes in planning determinations, and so additional time may be taken in negotiating land use and development issues. In November 2018, an Environmentally Sustainable Design (ESD) Policy was introduced into the Brimbank Planning Scheme which requires the resolution of ESD matters prior to a permit being issued. This has resulted in some applications taking longer to resolve than would previously have been the case. Despite this, a reduction in the median number of days has been achieved over the last year.
Planning applications decided within 60 days	45.35%	52.82%	**61.77%**	Brimbank City Council places an emphasis on working with applicants and objectors to achieve good outcomes in planning determinations, and so additional time may be taken in negotiating land use and development issues. An increase in performance can be seen in the 2018/2019 financial year against this indicator.
Cost of statutory planning service	$3,399.42	$3,072.92	**$2,808.12**	Brimbank City Council has a strong commitment to providing an efficient and cost-effective statutory planning service. An 8.6% reduction in cost per application has been achieved in the 2018/2019 financial year.
Council planning decisions upheld at VCAT	61.54%	66.67%	**52.63%**	The number of decisions of applications upheld at VCAT remain in favour of Brimbank City Council, highlighting the work that Council does to support decisions in the best interest of the community. The marginal decrease when compared to the 2017/2018 result is due to cases that have involved the applicant amending their plans prior to the final hearing. Some of these amended plans would likely have received support from Council had they have been tabled during the time that Council was considering the application.
Expenses per head of municipal population	$877.50	$918.98	**$920.43**	The result is within the range expected by Council.
Infrastructure per head of municipal population	$8,007.72	$7,411.23	**$7,714.16**	The result is within the range expected by Council.
Own-source revenue per head of municipal population	$848.30	$835.02	**$879.81**	The result is within the range expected by Council.
Recurrent grants per head of municipal population	$163.78	$138.53	**$132.07**	The decrease in this indicator when compared to previous years correlates with a decrease of $0.6 million in recurrent grants in comparison to the 2017/2018 financial year.

03

A Prosperous Community

- People are able to access quality education and lifelong learning opportunities
- People are able to find and maintain jobs that provide income security
- The local economy is strong and provides opportunities for the community to thrive
- Housing is of good quality, well located and affordable
- Brimbank is a leading destination for business, working, learning, recreation and living

Strategic indicators

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
Number of attendees at libraries and neighbourhood houses to access services, programs and activities	2,493,559	In 2018/2019 there were 1,312,884 physical visits to Brimbank's five libraries and 801,889 visits to the Online Library, a total of 2,114,773 visits. In 2018/2019 there were 378,786 physical visits to Brimbank's seven neighbourhood house sites. Council's Libraries and Neighbourhood Houses provide the community with a diverse range of programs, facilities, services and resources that support lifelong learning, promote social connectedness and increase health and wellbeing.
Resident perception of Council's performance in providing art centres and libraries	73	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 1 point lower than the state average, and 3 points lower (significant difference) than the Metro region.
Number of community grants supported (Lifelong Learning, Destination Brimbank)	5	A total of 5 grants were supported that aimed to address the priorities connected to creating a prosperous community.

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-2019 Budget for the year.

Major Initiatives	Progress
Activate Brimbank Learning Futures at Visy Cares Hub through partnership development and community engagement	Brimbank Learning Futures (BLF) was activated in the 2018/2019 financial year. Service delivery and programming commenced, attracting more than 400 community members each week.
Support community learning through innovation in library and neighbourhood house programs, services and resources	The Library Service Unit restructured to allow for flexible and responsive programming to strategically address specific community needs in the following areas of: • Adult Literacy and Learning • Young People • Families & Children: 0 to 5 years • Families & Children: 6 to 12 years • Digital Literacy • Science , Technology, Engineering, Arts and Maths (STEAM) & other technologies • Culture & Identity The Neighbourhood House (NH) Unit continued to develop pilots and programs for young people in response to the need for youth space and youth engagement in Brimbank. The unit is particularly focused on activities for the South Sudanese community.
Continue to implement Economic Development Strategy	A range of initiatives from the Economic Development Strategy were delivered throughout the 2018/2019 financial year including ongoing delivery of Council's business development program, production of the *Business Link* magazine, distribution of regular Business E-Bulletins, delivery of the Brimbank Business Breakfast in May 2019, completion of the 20 Minute Neighbourhood Pilot program (Glengala), and ongoing support for smaller activity centres.
Implement the Experience Brimbank Strategy	Council continues to deliver the Experience Brimbank Visitor Strategy which has included the delivery of industry training, ongoing work with Destination Melbourne, and attendance at Western Tourism Board meetings.

03
A Prosperous Community

Performance (continued)

Services

The following statement provides information in relation to the services funded in the 2018-2019 Budget and the persons or sections of the community who are provided the service.

Service/Description	Net Cost Actual Budget Favourable/ (Unfavourable) $'000
Lifelong Learning & Community Participation	
Lifelong Learning & Community Participation delivers a diverse range of library, learning, arts and culture and community strengthening services and programs through Brimbank's five libraries, seven neighbourhood houses, the St Albans Community Centre, the Bowery Theatre and Brimbank Learning Futures.	9,725 9,725 **(0)**
Library services include quality collections and computer and wireless internet access. Libraries support customers with research and information and provide places for study, reading and socialising. Library programs support lifelong learning and help foster a culture of reading and literacy. The online library and home library service ensure lifelong learning is accessible to all age groups and abilities.	
Council's seven **Neighbourhood Houses** provide community strengthening activities and programs that meet the needs and aspirations of the local community. They bring people together to connect, learn, create and contribute to their local community. They offer rooms for hire, capacity building activities such as volunteering as well as deliver short courses and workshops. They coordinate the Brimbank Neighbourhood Houses Strategic Partnership Agreement and enter into Collaborative Partnership Agreements with community groups and organisations to deliver programs and services to the community.	
Arts and Culture supports artists and fosters local creativity, commissions and manages public art and spaces, manages and curates Council's visual art collection and exhibitions, manages the Festival and Arts Grants program and manages the Bowery Theatre.	
Learning implements the Brimbank Lifelong Learning Strategy, facilitates partnerships to increase local learning opportunities, promotes lifelong learning, manages Brimbank Learning Futures and facilitates pathways for young people and others into training or employment.	
City Strategy	
City Strategy is responsible for strategic planning, economic development, and place management.	2,289
Strategic Planning prepares strategies for land use planning and development including Housing, Activity Centres, Industrial Land, and also maintain the Brimbank Planning Scheme. The Strategic Planning Unit is also responsible for amendments to the Brimbank Planning Scheme.	2,576 **286**
Economic Development provides a range of support to businesses to promote growth and development. The Economic Development Unit deliver Council's Business Development and Networking Program, manage iHarvest Coworking Sunshine, and coordinate delivery of the Brimbank Economic Development Strategy and Experience Brimbank Strategy. The Economic Development Unit is also a key contact for business and investment inquiries, and has a key role in promoting Brimbank's development potential.	
The **Sunshine Rising and Go St Albans Place Management** programs include the administration of the Sunshine and St Albans Marketing and Business Development Special Rate Programs, Sunshine and St Albans Partnership Groups and coordinating the delivery of the Actions Plans associated with both centres to promote their growth and development.	

Service Performance Indicators

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

Service indicator	2017 Result	2018 Result	2019 Result	2019 Commentary
Library collection usage	4.34	5.84	**5.48**	The Brimbank City Council library collection continues to be well utilised by community members accessing both printed and digital materials at our five library branches and via our home library service. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au
Standard of library collection	72.32%	58.63%	**64.38%**	Brimbank City Council's library collection continues to be reflective of community needs and demands with over 60% of the collection under five years of age. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au
Cost of library service	$5.64	$5.89	**$5.72**	Brimbank City Council has continued to work towards ensuring the cost of the library service remains stable whilst responding to increased usage in the area of both loans and visits. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au
Active library members	15.61%	12.55%	**12.01%**	Brimbank City Council notes that a variance has occurred as prior to the 2017/2018 financial year all library users were counted (based on door count figures), rather than the specific target of members who borrow a physical item (as per Know Your Council definition). This has now been rectified but unfortunately the result is not reflective of contemporary library usage, noting that Brimbank continues to see an increase in library members utilising PCs, Wi-Fi and programs which are not reported in this service indicator. A non-reported measure of library door count figures sees a continued upwards trend highlighting increased usage of a broader use of library services and resources that allow residents to further their lifelong learning experiences. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au

Performance (continued)

04

An Innovative and Responsive 'Community First' Council

- Council is fair, honest and transparent
- Council advocates and works in the interests of our community
- Council manages its assets and finances sustainably and responsibly
- Council staff are high performing and community-focused

Strategic indicators

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
Resident perception of Council's overall performance and direction	63	The 2018/2019 Community Satisfaction Survey result is 2 points lower than the score in 2017/18, 3 points higher than the state average, and 4 points lower than the Metro region.
Resident perception of Council's performance in customer service	74	The 2018/2019 Community Satisfaction Survey result is 2 points higher than the score in 2017/18, 3 points higher than the state average and 2 points lower than the Metro region.
Resident perception of Council's performance in community consultation and engagement	58	The 2018/2019 Community Satisfaction Survey result is 2 points higher than the score in 2017/18, 2 points higher than the state average, and the same score as the Metro region.
Resident perception of Council's performance in informing the community	59	The 2018/2019 Community Satisfaction Survey result is 1 point higher than the score in 2017/18, 1 point lower than the state average, and 3 points lower than the Metro region.
Resident perception of Council's performance regarding decisions made in the interest of the community	59	The 2018/2019 Community Satisfaction Survey result is 1 point higher than the score in 2017/18, 4 points higher than the state average, and 1 point lower than the Metro region.
Resident perception of Council's performance in lobbying on behalf of the community	57	The 2018/2019 Community Satisfaction Survey result is the same score as in 2017/18, 3 points higher than the state average, and the same score as the Metro region.

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2018-2019 Budget for the year.

Major Initiatives	Progress
Continue to advocate to the State Government and Federal Government for increased funding to deliver more coordinated and systematic approaches for advocacy	At the Ordinary Council Meeting December 2018, Council adopted the Brimbank Advocacy Plan and Advocacy Framework 2018. The plan has had a significant focus on the then pending Federal Election and first year budgets of both Victorian State and Federal governments.
Enhance services program to improve access for people from CALD backgrounds to information and services of Council	Councils Language Service Program was reviewed, resulting in the piloting of the language aide program with the development of playgroup story board and delivery of interpreter training workshops to approximately 150 staff.

Services

The following statement provides information in relation to the services funded in the 2018-2019 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 supports Council's formal decision making processes and structures, including coordination of the Council Meeting cycle and delegations, with oversight and coordination of legislative governance for Council, including requirements of the *Local Government Act 1989*, Privacy, Freedom of Information and Geographic Place Naming. Governance provides strategic and operational risk services, in-house legal services, insurance and claims management, and coordinates business continuity planning and reviews. It delivers a fraud awareness program for the organisation, is responsible for protected disclosure reporting and facilitates Council's internal audit function and supports the Audit and Risk Management Committee.	8,059 7,428 **(631)**
Media and Communications	
Media and Communications gathers and communicates information through a variety of channels to reach all corners of the community. These channels include mainstream and local media, corporate publications and posters, advice and consultation, website and social media, advertising, speeches and events. By promoting Brimbank through various channels the community is kept up to date with information relating to where they live, work and socialise.	2,428 2,749 **321**
Financial Services	
Financial Services provides a fully integrated financial service and support function across Council. It is supported by two core units – Finance and Business Support. Finance is responsible for calculating and collecting annual rates and charges as well as valuing every property within the municipality; and for coordinating the preparation of the annual financial statements, monitoring Council's cash and investments to maximise interest earnings, paying suppliers and ensuring compliance with legislation, and accounting standards. **Business Support** coordinates the Annual Budget and Long Term Financial Plan. It also provides financial analysis of Council's business to help support decisions, maintains and support Council's financial systems and provides training to staff, and maintains policies and procedures. Management of strategic policies, procedures and guidelines for Council's purchases of goods and services, providing a centralised process for all public tenders, and assistance with procurement matters across all service units providing procurement advice, governance on procurement activities and where required conduct procurement activities on behalf of Council.	4,059 4,105 **46**
Customer Support	
Customer Support provides professional services through a number of contact channels including over the phone, live chat, face-to-face and written communications to best meet the needs of customers at the initial point of contact. **Information Management** services are also provided which includes the registration, management, storage and retrieval of all information received by Council in accordance with legislative requirements. All service processes are designed around optimal use of digital practices and consideration of technology opportunities.	3,318 3,416 **98**
People and Performance	
People and Performance provides support services to the organisation including: payroll, human resources, learning and development, employee relations, Occupational Health and Safety and return to work. Positive performance is driven through learning and development programs while promoting positive organisational values and behaviours, change management and human resources. Staff health and wellbeing is managed with the implementation of occupational health and safety programs, managing return to work effectively and ongoing education about injury prevention and management.	2,789 2,811 **22**
Projects and Innovation	
Information Communication Technology (ICT) provides a consistent level of support and service to all Council departments and community centres to ensure continuity and efficiency. It offers support with existing and new specialist systems/applications and manages ICT hardware and infrastructure including security. **Business Transformation** (BT) aims to improve customer experience by improving/transforming Council service offerings through the management of end-to-end business improvement initiatives by optimising people, processes and technology.	6,021 7,534 **1,513**

Performance (continued)

Service Performance Indicators

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

Service indicator	2017 Result	2018 Result	2019 Result	2019 Commentary
Efficiency				
Average residential rate per residential property assessment	$1,588.96	$1,647.32	**$1,658.43**	Resident population is the main determinant of service demand and costs. Forecast result reflects the decrease in residential valuations compared to commercial/industrial valuations and the introduction of a commercial/industrial vacant land rate in 2019/2020.
Expenses per property assessment	$2,347.62	$2,487.71	**$2,462.90**	The result is within the range expected by Council.
Resignations and terminations compared to average staff	7.16%	8.73%	**9.38%**	Brimbank Council continues to have a lower than sector average staff turnover.
Liquidity				
Current assets compared to current liabilities	219.37%	234.55%	**161.79%**	The 2018/2019 result reflects a reduction due to a reclassification of an interest only loan from non-current to current because it will become payable in the 2019/2020 financial year.
Unrestricted cash compared to current liabilities	72.27%	75.01%	**41.46%**	The 2018/2019 result reflects the change of an interest only loan moving from non-current liability to current.
Obligations				
Asset renewal compared to depreciation	62.66%	57.54%	**66.43%**	This increase is mainly due to higher expenditure on asset renewal in 2019 compared to 2018.
Loans and borrowings compared to rates	41.76%	42.08%	**39.60%**	A small decrease due to no new borrowing taken out in the 2018/2019 year.
Loans and borrowings repayments compared to rates	4.00%	2.98%	**2.90%**	The result remains in the range set by Council and is reflective of repayment of an interest only loan.
Non-current liabilities compared to own source revenue	38.97%	40.00%	**20.75%**	The 2018/2019 result reflects the change of an interest only loan moving from non-current liability to current.
Operating Position				
Adjusted underlying surplus (or deficit)	15.06%	6.15%	**9.60%**	The increase in the 2018/2019 result reflects an increase in statutory fees and charges and in proceeds from sale of assets.
Stability				
Rates compared to adjusted underlying revenue	68.59%	73.49%	**72.79%**	The decrease in the 2018/2019 result reflects an increase in revenue from insurance recoveries, interest and net gain on disposal of property, plant and equipment.
Rates compared to property values	0.38%	0.39%	**0.31%**	Rating levels at Brimbank City Council continue to be set based on the community capacity to pay and within the State Government rate capping limits. Rates included general rates, municipal charge and environmental charge. The decrease in the 2018/2019 result relates to the overall valuation increases from the 1 January 2018 Municipal Valuation.
Council decisions made at meetings closed to the public	1.80%	3.96%	**2.93%**	Brimbank City Council made 265 of its 273 resolutions at meetings open to the public. A small proportion of Council's resolutions were made at meetings closed to the public in accordance with the requirements of section 89 of the *Local Government Act 1989*. These decisions include contractual, legal and personnel matters which were the subject of a number of eight items in 2018/19.
Councillor attendance at council meetings	98.53%	93.75%	**89.09%**	Brimbank City Council continues to demonstrate high attendance of Councillors attending Council Meetings and falls within the range expected by Council.
Cost of governance	$9,8521.38	$60,981.70	**$58,922.73**	The cost of governance per Councillor has followed a downward trend for the last two years, as these figures reflect expenses for elected Councillors, as opposed to marginal increase in 2016/2017 which included a portion of time in which Brimbank City Council was in administration.

04

Governance and Management and other information

Governance and Management

Representative Governance

Following a municipal general election held on 22 October 2016, 11 Councillors were sworn in on 8 November 2016, to form the new Brimbank City Council.

Governance framework

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

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 its community in this process.

Council meetings

Council makes its decisions at meetings open to the public.

At Ordinary Council Meetings, Council considered a range of matters, and aimed to make decisions in relation to Council's responsibilities in the best interests of the community.

On 11 December 2018, Council adopted its schedule for Ordinary Council Meetings for 2019, comprising monthly meetings. The meetings were generally held on the third Tuesday of the month, at the Brimbank Community and Civic Centre.

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

Council conducted four Special Council Meetings in 2018/2019. The first Special Council Meeting was to consider a confidential contractual matter. The second was to consider a property matter, and interstate travel of Councillors seeking to attend an interstate conference. The third was to elect a Mayor and Deputy Mayor. The fourth Special Council Meeting was to consider a planning matter.

Council agendas

The business to be considered by Council is set out in the Council Meeting agenda. The agenda was available on Council's website five days prior to a Council Meeting. Electronic agendas (using Council iPads) were available in Chamber on the night of the Council Meeting. Members of the gallery were also encouraged to use their own electronic device to connect to Council's Wi-Fi and access the agenda electronically.

Council minutes

Council records the decisions made at each Council Meeting. Minutes of Council meetings were available on Council's website for all meetings held during the current calendar year (and preceding 12 month period), as required by the *Local Government (General) Regulations 2015*. Council continued its practice of displaying live minutes to the public gallery at Council Meetings.

Questions to Council

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

Members of the public were also able to petition Council, in accordance with the *Governance (Meeting Procedure) Local Law No. 1*.

In 2018/2019, a total of 22 petitions were presented to the Council for receipt and response. Sixty-five questions were put to the Council and answered at the meeting, and/or responded to in writing.

Councillors' allowances and expenses

Section 47A(2) of *the Act* provides for payment of annual allowances to the Mayor and Councillors.

In representing and serving the community, the Mayor and Councillors make a significant time commitment, often after normal business hours, in attending meetings, functions and responding to community members. They are also responsible for considering diverse and complex policies and strategies, and social and advocacy issues in Brimbank, and determining a significant annual budget and capital works program.

Allowance levels are determined within the category ranges set by the State Government. Victorian councils are divided into three categories, based on budget and population. Brimbank is determined to be a Category 3 Council. Allowance levels are subject to annual adjustments by the Minister for Local Government.

At the Ordinary Council Meeting on 20 June 2017, Council resolved to set the Mayoral allowance at $94,641 per annum, and the Councillor allowance at $29,630 per annum (plus an amount equivalent to the superannuation guarantee contribution (currently 9.5 per cent), for the next four financial years, subject to any adjustments by the Minister for Local Government.

The Minister adjusted the allowances by 2 per cent in December 2018. At the end of 2018/2019, the Mayoral allowance was $98,465 per annum, and the Councillor allowance was $30,827 per annum (plus an amount equivalent to the superannuation guarantee contribution of 9.5 per cent).

Expenses incurred by the Councillors in undertaking their duties for Brimbank were 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, communications and other support expenses for 2018-2019 was $83, 286.55.

Councillor Code of Conduct

Councillors are entrusted to represent, and make decisions in the best interests of, the entire Brimbank community. A Councillor Code of Conduct is a commitment by Councillors on how they agree to work together, and conduct themselves, in all aspects of their duties.

The *Local Government Act 1989* (the Act) sets out standards of conduct for Councillors. Section 76C of the Act requires a council to have a Code of Conduct for Councillors. The Act also requires a Councillor to make a written declaration they will abide by the Councillor Code of Conduct, witnessed by the Chief Executive Officer. Under Section 75B of the Act, a council must also adopt a reimbursement policy for Councillors. Section 75C of the Act requires a council to make available prescribed minimum resources for Councillors to carry out their duties.

Brimbank Councillors originally signed the Councillor Code of Conduct Major Policy (Code of Conduct) following their swearing in, at the Special Council Meeting on 8 November 2016, fulfilling the requirements of Sections 63, 64 and 76C of the Act.

Code of Conduct Internal Resolution Procedure Update

A Councillor Conduct Panel (Panel) made a determination pursuant to section 81J of the Act on 13 February 2019. The Panel's determination was tabled by Council at its Ordinary Council Meeting on 19 February 2019, in accordance with Council's legislative obligation under section 81M of the Act.

Pursuant to section 81J(1)(d) of the Act, the Panel directed Council to revise its Councillor Code Of Conduct to be more specific in relation to both the process for internal dispute resolution and the timelines involved in each step of the process. Section 81J(6) of the Act imposes a legislative obligation on Council to comply with the Panel's direction to amend the Code, within three months of the direction being made.

The draft Councillor Code of Conduct (Major Policy) April 2019 – including the revised internal dispute resolution procedure – was adopted by Council at the Ordinary Council Meeting on 16 April 2019, and subsequently signed by Councillors.

Local Laws

Brimbank has three local laws: the *General Local Law 2018*, which came into effect on 1 January 2018; the *Governance (Meeting Procedure) Local Law No. 1 2015*, which came into effect on 19 June 2015; and the *Governance (Major Policy Consultation) Local Law No. 3 2014*, which came into effect on 18 July 2014.

Local laws apply within the area of the City of Brimbank and act as subordinate legislation to State and Federal laws.

General Local Law 2018

Brimbank's General Local Law 2018 (Local Law) was made on 21 November 2017, and became operational on 1 January 2018. The objectives of the Local Law are to provide for the:

- Administration of Council's powers and functions
- Protection, 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 reasonable 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.

The Local Law is available for viewing on Council's website.

Governance (Meeting Procedure) Local Law No. 1 2015

Brimbank's *Governance (Meeting Procedure) Local Law No. 1 2015* was gazetted on 18 June 2015, and became operational on 19 June 2015. The primary purposes of the local law 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.

The *Governance (Meeting Procedure) Local Law No. 1 2015* is available for viewing on Council's website.

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

Brimbank's *Governance (Major Policy Consultation) Local Law No. 3* was gazetted on 17 July 2014, and became operational on 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.

The *Governance (Major Policy Consultation) Local Law No. 3 2016* is available for viewing on Council's website.

The Community Services and Infrastructure Planning (Major Policy) 2018 was made and adopted by resolution of Council on 16 October 2018.

The Councillor Code of Conduct (Major Policy) 2019 was reviewed and adopted by resolution of Council on 16 April 2019.

No other policies were made, amended or revoked as major policies in 2018/2019.

Attendance at Council Meetings by Councillors – 1 July 2018 to 30 June 2019

	1 July 2018 - 30 June 2019	
Name	Ordinary Council Meetings	Special Council Meetings
Cr Daniel Allan	11	2
Cr Victoria Borg	8	4
Cr Lucinda Congreve	10	3
Cr Sam David JP	10	4
Cr Margaret Giudice	10	4
Cr John Hedditch	11	4
Cr Bruce Lancashire	9	4
Cr Georgina Papafotiou	10	4
Cr Duyen Anh Pham	11	2
Cr Virginia Tachos	11	3
Cr Kim Thien Truong	10	3

Non-attendance at Council Meetings included formal Leave of Absences and/or apologies.

Governance and Management (continued)

Councillor Portfolio System

Portfolios aim to support Council's briefing and decision-making structure, by providing opportunities for in-depth engagement and information sharing on strategic issues that impact the City of Brimbank. A Portfolio is a grouping of 'like' areas of responsibility aligned to the strategic objectives of the Council Plan 2017-2021. Portfolios operate within the current Councillor Portfolio Policy 2019 and Terms of Reference 2019.

At the Ordinary Council Meeting on 20 February 2018, Council resolved to establish Portfolios for a pilot year, and review Portfolios at the end of the pilot year. For the pilot year, Council appointed Councillors to seven portfolios. The pilot concluded in November 2018 and a review of the Portfolio System was undertaken.

Overall, the review found the Portfolios pilot year to be successful, and Councillors' feedback indicated Portfolios were a valuable addition to the governance structure.

Following the review, at the Ordinary Council Meeting on 19 February 2019, Council established the Porfolios System permanently, including expanding to 10 Portfolio areas.

Portfolio	Positions	Portfolio Councillor	Areas of Responsibility
#Resilient Brimbank	2 (including Mayor)	Cr Congreve Cr Tachos	Advocacy
#Vibrant Brimbank	1	Cr Pham	Arts, Culture, Heritage, Events, Aboriginal and Multicultural Affairs
#Prosperous Brimbank	1	Cr Hedditch	Strategic Planning, Economic Development, Investment and Job Attraction
#Sustainable Brimbank	1	Cr Truong	Environment and Waste
#Brimbank People	1	Cr Borg	Life Stage Planning, Lifelong Learning, Job Readiness
#Liveable Brimbank	1	Cr Lancashire	Urban Amenity, Local Laws, Urban Design, Facilities
#Brimbank Proud	1	Cr Allan	Branding, Tourism, Marketing, Communication, Community Engagement
#Healthy Brimbank	1	Cr Papafotiou	Mental Health, Sport, Recreation, Physical Activity, Meetings Places, Disability, Ageing and Inclusion
#Connecting Brimbank	1	Cr David	Public Transport, Freight, Roads, Footpaths, Bike Paths, Car Parking
#Brimbank Innovation	1	Cr Giudice	Custodianship, Innovation, Assets and Financial Sustainability

Forty-nine portfolio meetings were held during the period 1 July 2018-30 June 2019.

Advisory Committees and External Committees

Councillors were appointed to represent Council on a range of Council-formed Advisory Committees and external Committees formed by other organisations.

In 2018/2019, the representatives/delegates to Council Committees were:

Council Advisory Committees	Role of Committee	Councillor Representative 2018	Councillor Representative 2019
Audit and Risk Management Committee	Advisory Committee to Council established in accordance with section 139 of the *Local Government Act 1989*, to provide oversight of internal and external audit and strategic risk activities	Cr Congreve Cr Giudice Cr Papafotiou (substitute)	Cr Giudice Cr Hedditch Cr Tachos (substitute)
Australia Day Awards Selection Committee	To select Australia Day Award recipients	Mayor, Cr Giudice (June-November 2018) Mayor, Cr Congreve (November 2019-February 2019)	Ceased February 2019
Brimbank Aboriginal and Torres Strait Islander Reconciliation Action Plan Consultative Committee	To provide Council with advice on Aboriginal & Torres Strait Islander (ATSI) issues and the ongoing implementation of the Reconciliation Action Plan	Cr Borg (Chair) Cr Allan (substitute)	Cr Borg (Co-Chair) Cr Pham (Co-Chair)
Brimbank Arts Advisory Committee	To bring arts sector advice to creative decisions made by Council, thereby assisting Council in its development and governance of creative projects in accordance with the Cultural Strategy 2018-2022	Cr Allan (Chair) Cr Pham	Cr Pham (Co-Chair) Cr Allan (Co-Chair) (from April 2019)
Brimbank Disability Advisory Committee	To oversee and guide the implementation, monitoring and review of the Brimbank Disability Action Plan, and advise Council on a range of matters affecting people with disability, their families and carers.	Cr Hedditch (Chair) Cr Borg	Cr Borg (Co-Chair with independent member) Cr Hedditch Cr Truong (from March 2019)
Brooklyn Industrial Precinct Strategy Committee	To provide advice and recommendations to Council on implementation of the Brooklyn Evolution Strategy in Brooklyn	Cr David JP (Chair)	Cr Truong (Chair) (until April 2019) Cr David (from April 2019)
Chief Executive Officer Employment Matters Committee	To provide guidance on the role of the CEO performance and purpose of the CEO performance review	Cr Giudice (Chair) Cr Tachos Cr David JP Cr Borg	Cr Congreve (Chair) Cr Giudice Cr Tachos Cr David (until April 2019) Cr Borg (until April 2019) Cr Hedditch (from April 2019)
Brimbank Collective Action Committee (established December 2018)	To establish a 'backbone organisation' that will support collective impact work over a 10 year period, acting as the 'connector' between community organisations, residents and Council.	-	Cr Borg (Co-Chair) Cr Papafotiou (Co-Chair) Cr Giudice
Errington Precinct Master Plan Community Reference Group: Sport and Recreation Projects	To provide a direct communication channel for gaining valuable and meaningful input and feedback from community members during implementation of sport and recreation projects of the Errington Precinct Master Plan	Cr Pham (Chair) Cr Tachos	Cr Papafotiou (Co-Chair) Cr Pham (Co-Chair) Cr Tachos
Heritage Advisory Committee	To provide a forum for Council to work with the local community, historical societies and Indigenous representatives to promote the retention, protection and enhancement of Brimbank's heritage	Cr Lancashire (Chair)	Cr Lancashire (Chair)
Municipal Emergency Management Plan Committee	To ensure all agencies are involved in emergency planning for the municipality	Cr Papafotiou (Chair) Cr Giudice	Cr Papafotiou Cr Giudice
Safety Roundtable	To bring together strategic safety partners to collaborate and coordinate efforts to achieve greater community safety outcomes in Brimbank	Cr Truong (Chair) Cr Giudice Cr Papafotiou	Cr Truong (Chair) Cr Borg
Social Justice Coalition – Strategic Implementation Group	To bring together Council and a broad cross-section of community agencies and groups in a collaborative, strategic partnership to plan, lead and advocate on priority social justice issues in Brimbank	Cr Hedditch (Chair) Cr Giudice	Cr Tachos (Chair) Cr Borg
St Albans Community Centre Consultative Committee	To provide advice and feedback regarding programs and activities offered through the Centre.	Cr Tachos (co-Chair) Cr Pham (co-Chair)	Ceased February 2019
St Albans Town Centre Partnership Group	To establish and maintain a successful partnership with the public and private sectors to improve the vitality and commercial viability of the St Albans Town Centre through regular dialogue between Brimbank City Council, government departments and agencies, property owners, business operators, and community.	Cr Tachos (Chair)	Cr Hedditch (Chair) (until April 2019) Cr Tachos
Sunshine Health Wellbeing and Education Precinct Strategic Plan Reference Group	To involve key stakeholders in the preparation of a Strategic Plan to guide the development of the SHWEP to achieve its full potential as a health, wellbeing and education precinct.	Cr Hedditch (co-Chair) Cr Papafotiou (co-Chair) Cr Borg	Ceased 21 August 2018
Sunshine Town Centre Partnership Group	To assist in the implementation of the Sunshine Rising program, and to assist Council to realise the vision for Sunshine Town Centre.	Cr David JP (Chair)	Cr David Cr Hedditch (until April 2019) Cr Truong (until April 2019)
Sydenham Park Master Plan Steering Committee	To provide a direct communication channel for gaining valuable and meaningful input and feedback from community representatives and other stakeholders during the development of the new Sydenham Park Master Plan.	Cr Lancashire (Chair) Cr Giudice Cr Papafotiou Cr Tachos	Cr Congreve (Chair) Cr Lancashire Cr Giudice Cr Papafotiou Cr Tachos

(continued)

Governance and Management (continued)

External Committees (Council Delegates)	Role of Committee	Councillor Delegate 2018	Councillor Delegate 2019
Ballarat Rail-Line Action Committee	To advocate for key improvements in access to public transport for the broader region. Member Councils include Brimbank City Council, Ararat Rural City Council, Ballarat City Council, Moorabool Shire Council and Pyrenees Shire Council.	Cr Lancashire	Cr David
Brimbank Community Fund Committee	To administer the Brimbank Charitable Fund.	Cr David JP Cr Giudice (substitute)	Cr Allan Cr Giudice (substitute)
Brooklyn Community Representative Group	External group, independently facilitated with support from the Environment Protection Authority, and Brimbank, Hobsons Bay and Maribyrnong city councils, to foster collaboration between community, industry and government, to ensure ongoing environmental management in the Brooklyn area.	Cr David JP Cr Hedditch Cr Truong	Cr Allan Cr Giudice (substitute)
Calder Highway Improvement Committee	A regional local government committee whose objective is to ensure the continued upgrading of the Calder Highway.	Cr Lancashire	Cr Lancashire Cr David (substitute)
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.	Cr Hedditch Cr Tachos (substitute)	Cr Tachos Cr Congreve (alternate)
Melton Level Crossing Removal Project Stakeholder Liaison Group	Established for level crossing removal projects as a key avenue for community involvement during the project.	Cr Giudice	Ceased February 2019
Metropolitan Local Governments Waste Management Forum	To assist in the implementation of the State Government's 'Waste and Resource Recovery Policy – Getting Full Value' and management and administration of waste disposal contracts.	Cr Lancashire	Cr Lancashire
Melbourne Regional Landfill Community Reference Group	External group convened by TPI Cleanaway to foster community understanding of the operation of landfill and compliance with licence conditions through the provision of information, monitoring data, presentations and site tours. Develop broad understanding of Cleanaway's current and future priorities regarding the ongoing operation of the site.	Cr Lancashire	Cr Lancashire
Metropolitan Transport Forum	Advocacy group for promotion of effective, efficient and equitable transport in metropolitan Melbourne.	Cr Pham	Cr Pham (until April 2019) Cr Lancashire (from April 2019)
Municipal Association of Victoria 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 at State Council.	Cr Congreve Cr Truong (alternate)	Cr Congreve Cr Tachos (alternate)
Ravenhall Prison	External group convened by the Department of Justice and Regulation to ensure effective communication with interested residents, community and special interest groups, business groups and relevant Government and public agencies; and to provide input into the development of a medium-security facility.	Cr Papafotiou	Ceased February 2019
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.	Cr Truong	VLGA Constitution change – all Councillors became members
Western Melbourne Tourism	Representative group of western regional councils (except Maribyrnong), tourism industry and LeadWest. Role is to advocate, coordinate and promote events and industry development for tourism in the western metropolitan region.	Cr Allan	Cr Allan Cr Pham (alternate) (until March 2019)
LeadWest Special Committee (under section 86 of the Act) Endorsed May 2019	It is proposed the purpose of the new LeadWest Committee will be to oversee the preparation and implementation of the LeadWest Committee's Strategic Plan and identified sub-projects, as adopted and agreed by member councils.	-	Cr Tachos – Delegate (from May 2019) Cr Congreve – Proxy (from May 2019)

Audit and Risk Management Committee

Brimbank City Council's Audit and Risk Management Committee (ARMC) has been in place since February 1997. It is an Advisory Committee of the Council, appointed under Section 139 of the *Local Government Act 1989* (the Act).

During 2018/2019, the purpose of the ARMC was to oversee:

- The integrity of external financial reporting including accounting policies
- The scope of work, objectivity, performance and independence of both the external and internal audit functions
- The provision of effective communication between the external auditor, internal auditor, management and the Council
- The establishment, effectiveness and maintenance of controls and systems to safeguard financial and physical resources
- The systems and processes designed to ensure compliance with relevant laws and regulations and consideration of best practice guidelines
- The strategic risk management framework
- The systems and processes which protect against fraud and irregularities including the *Protected Disclosures Act 2012* procedures.

ARMC Charter

The ARMC's Charter was adopted by Council at its Ordinary Council Meeting on 15 March 2011, and has been reviewed annually.

In the 2018 review, a number of enhancements to the Charter were proposed. The ARMC endorsed the proposals and recommended to Council to adopt the draft Charter, which it did at Ordinary Council Meeting held on 18 September 2018. For the 2019 year, responsibilities of the ARMC have been carried out in accordance with Charter.

Independent Members

During the reporting period, the ARMC was chaired by independent member, Mr Michael Beer, up to 23 December 2018 (expiry of final term).

Mr Geoffrey Harry was appointed as new independent member chair, commencing 19 February 2019. Mr Harry's appointment to the ARMC was made following a public recruitment process conducted in accordance with the requirements of the ARMC Charter.

The ARMC also comprised independent member Mr Ben Dunlop and independent member Mr Mark Davies.

Councillor Members

During the reporting period Councillor Lucinda Congreve was appointed Councillor Representative in February 2018, and ceased her appointment to the ARMC in December 2018.

Councillor Margaret Giudice was reappointed Councillor Representative in February 2018 and again in December 2018 (up until such time as otherwise resolved by Council). Councillor John Hedditch was appointed Councillor Representative in December 2018 (up until such time as Council may resolve otherwise).

Councillor Georgina Papafotiou was appointed substitute Councillor Representative to the ARMC on 20 February 2018, and ceased her appointment in December 2018. Councillor Virginia Tachos was appointed Substitute Councillor Representative in December 2018 (up until such time as otherwise resolved by Council).

Mr Michael Beer (retired)
Independent Chair

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

Mr Geoffrey Harry
Independent Chair

- Assurance and governance
- Accounting and Local Government
- Risk management

Mr Ben Dunlop
Independent Member

- Government, not-for-profit, corporate
- Audit, risk and financial management
- Certified practicing accountant
- Business sports management

Mr Mark Davies
Independent Member

- Local Government
- Corporate and not-for-profit
- Accounting and financial management
- Audit and governance

Councillor Lucinda Congreve
Council Representative (up to December 2018)

- Local Government
- Contract and project management – commercial and government
- Business administration
- Process improvements and change management

Councillor Margaret Giudice
Council Representative

- Local Government
- Business administration and strategic planning
- Audit, corporate governance and risk management

Councillor John Hedditch
Council Representative

- Local Government
- Leadership and innovation
- Strategic planning and risk management

Councillor Georgina Papafotiou
Substitute Council Representative (up to December 2018)

- Leadership and management
- Strategic planning and financial management
- Process improvements

Councillor Virginia Tachos
Substitute Council Representative

- Innovation and development
- Strategic planning and project management
- Process improvements

Governance and Management (continued)

Meetings

The following ordinary meetings of the ARMC were held during the reporting period:

Meeting No. 116	7 September 2018
Meeting No. 117	22 November 2018
Meeting No. 118	1 March 2019
Meeting No. 119	24 May 2019

The attendance record of ARMC members for 2018/2019 was:

ARMC Member	Meetings eligible to attend	Meetings attended
Michael Beer	2	2
Geoff Harry	2	2
Ben Dunlop	4	4
Mark Davies	4	4
Councillor Lucinda Congreve	2	1
Councillor Margaret Giudice	4	3
Councillor John Hedditch	2	2
Councillor Georgina Papafotiou	-	1
Councillor Virginia Tachos	-	-

Audits and Compliance

During the reporting period, and in accordance with the Strategic Internal Audit Plan 2018 to 2021 and the Annual Internal Audit Program for 2018/2019, the ARMC received and considered internal audit reports on the following matters:

- Road Management Plan (This was the final audit of the 2017/2018 program, however it was delayed due to the change in internal audit provider in early 2018. Instead the audit was conducted by Oakton across the 2017/2018 and 2018/2019 financial years, and thus reported in this 2018/2019 ARMC Annual Report.)
- Building Legislative Compliance
- Food Act Premises
- Library Services Collections
- Tendering Services
- Payroll
- Follow-up of previous internal audit recommendations

The audit recommendations and management responses were considered by the ARMC, and were implemented, or in the process of being implemented, over 2018/2019. The ARMC monitored the implementation of audit recommendations at each meeting of the committee.

The external audit report by VAGO on the Annual Financial Report 2017/2018 was received and considered by the ARMC, including the VAGO management letter and recommendations. The ARMC approved the draft Governance and Management Checklist 2017/2018, a reporting requirement for Council's Annual Report.

In addition to the independent audit reviews, throughout the reporting period the ARMC received high level presentations on key major projects and functions, including:

- An update on Council's management of known contaminated land and potentially contaminated land including background and history, types of contaminated land and legal and regulatory framework information; and
- An overview of the operation of Council's risk management framework, and key outcomes and officer recommendations proposed to the draft risk management framework 2018 document, as a result of the 2017/2018 risk awareness program.

Internal Audit Function

Council's internal audit function was contracted to Oakton Services Melbourne over the reporting period. The contract was managed by Council's Governance department.

In accordance with the ARMC Charter, the ARMC reviewed and approved Council's three-year strategic internal audit plan 2018-2021, and annual internal audit program for 2018/2019. The ARMC monitored the progress of the annual internal audit program 2018/2019, including review of the recommendations arising out of each internal audit report and discussion of management responses. The ARMC continued to monitor management's implementation of the internal auditor's recommendations throughout the 2018/2019 financial year.

The annual internal audit program for 2018/2019 was successfully conducted.

Reporting

A Council Representative's Report is provided to Council at an Ordinary Council Meeting as soon as practicable following each quarterly ARMC meeting. The Council Representative's Report provides a summary of the ARMC's work, results and operations, as well as any recommendations of the ARMC for Council's consideration.

Annually, a report is provided to stakeholders via Council's report of operations in the annual report, describing the ARMC's composition, discharge of responsibilities, and any other information required by legislation or regulation.

Annual review

Over 2018/2019, the responsibilities of the ARMC outlined in the Charter have been carried out.

The ARMC:

- Annually reviewed and assessed the adequacy of the ARMC Charter, recommending to Council that it adopt an updated Charter – ARMC meeting 7 September 2018 (Council Meeting 18 September 2018)
- Annually met with the external auditor and internal audit services provider in camera – ARMC meeting 6 September 2018
- Confirmed annually that all responsibilities outlined in its Charter have been carried out – ARMC meeting 6 September 2018
- Evaluated the ARMC's performance annually – ARMC meeting 6 September 2018. The ARMC Annual Report 2017/2018 was presented to Council at the Ordinary Council Meeting on 18 September 2018.

Governance and Management Checklist

Local Government (Planning and Reporting) Regulations 2014

Governance and Management Item	Date	Related Document
Community Engagement Policy	✓ 21/08/2018	The Community Engagement Policy was adopted by Council on 21 August 2018. https://www.brimbank.vic.gov.au/plans-policies-and-strategies/policies/community-engagement-policy
Community Engagement Guidelines	✓ 21/03/2018	Both the Community Engagement Strategy Template Toolkit and the Community Engagement Toolkit - Guiding Document were endorsed by the Executive Management Team on 21 March 2018.
Strategic Resource Plan	✓ 25/06/2019	The Annual Budget incorporating the Strategic Resource Plan was adopted by Council on 25 June 2019. https://www.brimbank.vic.gov.au/council/annual-budget-and-council-plan
Annual Budget	✓ 25/06/2019	The Annual Budget was adopted by Council on 25 June 2019. https://www.brimbank.vic.gov.au/council/annual-budget-and-council-plan
Asset Management Plans	✓ 21/03/2014	The Integrated Asset Management Strategy 2014-2024 was endorsed by Council on 21 March 2014. https://www.brimbank.vic.gov.au/plans-policies-and-strategies/strategies/integrated-asset-management-strategy-2014-2024
Rating Strategy	✓ 25/06/2019	The Annual Budget incorporating the Rating Strategy was adopted by Council on 25 June 2019. https://www.brimbank.vic.gov.au/council/annual-budget-and-council-plan
Risk Policy	✓ 19/06/2018	The Risk Management Policy was adopted by Council on 19 June 2018. https://www.brimbank.vic.gov.au/council/council-meetings/2018-council-meeting-agenda-and-minutes
Fraud Policy	✓ 21/03/2017	The Fraud Prevention Policy was adopted by Council on 21 March 2017. https://www.brimbank.vic.gov.au/plans-policies-and-strategies/policies/fraud-prevention-policy
Municipal Emergency Management Plan	✓ 21/02/2019	The Brimbank Municipal Emergency Management Plan was adopted by Council on 21 February 2019. https://www.brimbank.vic.gov.au/council/council-meetings/2019-council-meeting-agenda-and-minutes
Procurement Policy	✓ 21/05/2019	The Procurement Policy was adopted by Council on 21 May 2019. https://www.brimbank.vic.gov.au/plans-policies-and-strategies/policies/procurement-policy
Business Continuity Plan	✓ 19/06/2019	The Organisational Business Continuity Plan and Business Continuity Program (2019-2020) were approved by the Executive Management Team on 19 June 2019.
Disaster Recovery Plan	✓ 1/07/2018	The Brimbank Disaster Recovery Plan was approved by IT Governance on 1 July 2018.
Risk Management Framework	✓ 7/06/2018	The Brimbank Risk Management Framework was approved by the Executive Management Team on 7 June 2018.
Audit Committee	✓ 18/09/2018	The date of establishment of the Brimbank Audit and Risk Committee in accordance with the *Local Government Act 1989* was 25 February 1997. The current Audit and Risk Management Committee Charter was approved on 18 September 2018.
Internal Audit	✓ 17/03/2018	Council's internal audit service provider engaged by Council is Oakton Services commenced 17 March 2018.
Performance Reporting Framework	✓ 18/09/2018 01/03/2019	The Performance Reporting Indicators (LGPRF Results) were reported to the Audit and Risk Committee on 18 September 2018 and 1 March 2019.
Council Plan Reporting	✓ 11/12/2018 19/03/2019 25/06/2019	Quarterly Council Plan Progress Reports were adopted by Council on 11 December 2018 (Quarter One), 19 March 2019 (Quarter Two), 25 June 2019 (Quarter Three).

Governance and Management Checklist (continued)

Governance and Management Item	Date	Related Document
Financial Reporting	✓ 18/09/2018 20/11/2018 19/02/2019 21/05/2019	Quarterly Financial Statements were adopted by Council on 18 September 2018 (Quarter Four), 20 November 2018 (Quarter One), 19 February 2019 (Quarter Two) and 21 May 2019 (Quarter Three).
Risk Reporting	✓ 18/09/2018 19/02/2019	Council received two six monthly reports in the reporting period. Ordinary Council Meeting No. 443: https://www.brimbank.vic.gov.au/council/council-meetings/2018-council-meeting-agenda-and-minutes Ordinary Council Meeting No. 550: https://www.brimbank.vic.gov.au/council/council-meetings/2019-council-meeting-agenda-and-minutes
Performance Reporting	✓ 18/09/2018 01/03/2019	The Performance Reporting Indicators (LGPRF Results) were reported to the Audit and Risk Committee on 18 September 2018 and 1 March 2019.
Annual Report	✓ 16/10/2018	The 2017/2018 Annual Report was adopted by Council on 16 October 2018.
Councillor Code of Conduct	✓ 16/04/2019	The Councillors' Code of Conduct was adopted by Council on 16 April 2019. https://www.brimbank.vic.gov.au/council/council-meetings/2019-council-meeting-agenda-and-minutes
Delegations	✓ 18/04/2017 11/12/2018	Council made a substantive delegation of authority to the Chief Executive Officer in 2017, and reviewed its delegations in December 2018. Ordinary Council Meeting 421: https://www.brimbank.vic.gov.au/council/council-meetings/2017-council-meeting-agenda-and-minutes Ordinary Council Meeting 499: https://www.brimbank.vic.gov.au/council/council-meetings/2018-council-meeting-agenda-and-minutes
Meeting Procedures	✓ 18/06/2015	A Meeting Procedures Local Law was adopted in 2015. Ordinary Council Meeting 386 minutes: minutes available to inspect upon request.

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

Helen Morrissey
Chief Executive Officer
Date: 17 September 2019

Cr Lucinda Congreve
Mayor
Date: 17 September 2019

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

Council's vision for Brimbank is, 'Brimbank – '*Vibrant, harmonious and welcoming, a great place to live, work and grow.*' To achieve this vision Council has articulated goals for Brimbank centred on Council being an inclusive, liveable and prosperous community and to be an innovative and responsive Council that puts our 'Community First'.

Being community first underpins everything we do, including being fair and transparent, demonstrating accountability to our community.

In 1999 the Victorian Government amended the Act introducing the concept of Best Value. Best Value ensures that councils review and adopt service delivery models that take the following six principles into account:

- 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.

Organisational application of the principles

To provide assurance that Brimbank City Council has given effect to the Best Value Principles the following three service examples demonstrate organisational application of the principles resulting in improved services to the Brimbank community:

1. Brimbank Youth Participation & Engagement Model

The Brimbank Young Citizens' Jury, held in April 2018, was a deliberative and consultative process involving 14 young people from across Brimbank. The jury process was in response to a Council Plan action, which stipulated the development of a model to improve engagement and decision-making for young people within the City of Brimbank.

A citizens' jury process was chosen because it recognised the lived experience of young people, required sufficient remuneration of participants for their time and expertise, and included a commitment from Council to endorse their recommendations where possible.

The jury was, as much as possible, reflective of young people in the Brimbank community. The jurors were selected by an external expert, who stratified the group according to age, gender, suburb of residence and cultural and linguistic diversity.

Over two and a half days, the jury listened to experts, engaged with resources and held deliberative conversations. The outcome of this process was the Youth Participation and Engagement Model, which includes:

- A formal Council advisory committee, to be called the Brimbank Youth Council
- Four grassroots, place-based mechanisms called Local Young Communities
- Two skill development opportunities, Young Researchers and Young Promotions
- Increased engagement with schools and other youth organisations' participation groups

The model, designed by the Brimbank Young Citizens' Jury, is reflective of the needs of the Brimbank community and represents a commitment to the Best Value principles of designing and delivering services that are responsive, accessible and demonstrative of continuous improvement.

2. Brimbank Live Chat

In recent years the Customer Support team have monitored strong indicators that the Brimbank community is interested in engaging with Council by means other than traditional phone and face-to-face contact channels. This has been reflected in the continuing growth of Council's online web channel.

To respond to this community need, research was undertaken in 2018 revealing that live chat was becoming an increasingly popular means of engaging, in real-time through an online channel, with organisations across most industries. Other Victorian councils providing live chat advised that overall feedback from users was very positive.

Live chat was launched at Brimbank in September 2018 as an easy way to contact Council's customer service team, to ask a question or get advice about Council services. Live chat is accessed via a pop up on Council's website, the chat is live and with a customer service representative.

Residents' needs were front and centre in the design of 'Brimbank Live Chat', ensuring that services provided would be similar to those experienced through a phone call. To facilitate prompt responses and to increase efficiencies, a number of standard phrases were developed which could be incorporated into a response. The design was also based upon research findings that indicated two concurrent chats by one agent was seen as the most productive and cost-efficient use of staff time without compromising the quality and timeliness of responses.

The number of chats received each day has been consistent over the first six-month period. Feedback from both staff and community users has been very positive.

Brimbank City Council is committed to supporting community awareness and utilisation of this new channel.

3. 'Welcome. We Are Brimbank.' campaign

The 'Welcome. We Are Brimbank.' campaign was developed to create a powerful and engaging expression of Council's 'Community First' approach, demonstrating Best Value Principles of responsiveness to community needs, increased accessibility for residents and continuous improvement of Council's communication campaigns.

'Welcome. We are Brimbank' was designed to celebrate Brimbank as one of the most culturally diverse communities in Australia and position it as a welcoming and exciting city. Colour, life and humour were central to this campaign, which projected a fresh image of Brimbank that was new, fresh and earthy.

The campaign sought to:

- Tap into Brimbank's rich and varied history
- Inspire local pride within the Brimbank community
- Reflect Brimbank's inclusive and welcoming spirit
- Balance authenticity with aspiration

The campaign launch included:

- Social media content (including videos)
- Print and electronic advertising (including gateway flags, newspaper and cinema advertising, posters)
- A major PR activation campaign, held during Cultural Diversity Week

A second phase of the campaign will continue to be built upon local businesses.

Statutory information (continued)

Information available to the public

Regulation 12 of the *Local Government (General) Regulations 2015* includes items prescribed to be made available for public inspection. These are only prescribed documents if they are not available on Council's website.

The information required to be made publically available is:

- Details of overseas or interstate travel undertaken in an official capacity by Councillors/Administrators and Council officers
- Agendas and minutes for Ordinary and Special Council Meetings which are kept under section 93 of the *Local Government Act 1989* (the Act) – available on Council's website
- Minutes of Special Committee Meetings established under section 86 of the Act
- A register of delegations kept under sections 87(1) and 98(4) of the Act
- A document containing details of all leases involving land which were entered into by Council as the lessor
- A register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- A list of donations and grants made by Council in the previous 12 months.

In addition, Council is required to keep and maintain registers required under the *Planning and Environment Act 1987*, the *Building Act 1993*, and the *Domestic Animals Act 1994*.

Members of the public can arrange to inspect this information (during office hours) by contacting Council.

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. Council must provide access to its documentation unless it is exempt.

Freedom of Information (FOI) applications annual report

Forty-one FOI requests were received during 2018/2019. Of those applications, 19 were released in full, one was released in part, eight were withdrawn and seven were not yet finalised, two were outside the *FOI Act*, one was denied in full and three yielded no documents.

One FOI was appealed to the Office of the Victorian Information Commissioner. Council was awaiting the outcome of this appeal at the end of 2018/2019.

In order to assist the Commissioner to prepare the 2018/2019 Freedom of Information Annual Report, Council was required to take part in a detailed online survey and report which required the submission of a range of data, information and responses in respect of Council's experience of and operations under the FOI Act for the current year.

Application for access to documentation

To apply for access to documentation in Council's possession, members of the public could download the Freedom of Information Application form on Council's website, and submit the application to the Legal and Privacy Officer.

In order to avoid processing delays, it was recommended an application be for specific documents and not all documents in a broad category, and that the applicant ensured the prescribed application fee was attached.

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 2012 and 2018, 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 included the following:

- Ongoing coordination of the Social Justice Coalition. The Brimbank Social Justice Coalition comprises Council, community groups, peak bodies, non-government welfare agencies and individuals. Its 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.
- Participation in initiatives that address disadvantage in the western region including the Alliance for Gambling Reform, Western Region Local Government Reconciliation Network, MetroAccess Western Region Network, Brimbank Melton Local Learning Employment Network and Preventing Violence Together.
- Maintaining a strong evidence base for integrated policy development, decision-making and advocacy purposes. This included maintenance of the Brimbank community profile and development of the Brimbank Community Profile (2018). Trending and emerging issues related to gambling harm, affordable housing and homelessness have been documented.
- Delivering the annual Brimbank State and Federal budget forum, in partnership with the Victorian Council of Social Services.
- Delivering activities through Council's neighbourhood houses, which addressed disadvantage and promoted civic engagement. This included accredited training in aged care, cooking classes for people with a disability, Dads in Distress and programs for people with autism.
- Preparing advocacy responses to key issues and government reviews.
- Coordinating and taking part in events including Anti-Poverty Week, Homelessness Week, International Women's Day, International Day for People with a Disability, 16 Days of Activism, Gambling Harm Awareness Week and International Day Against Homophobia, Transphobia and Biphobia.
- Developing new Council policies and plans that deliver on Council's commitment to the principles of social justice. These included the Electronic Gambling Policy (2019), Fairness Equality Respect Strategy 2019-2023, Reconciliation Action Plan 2019-2021 and Settlement Action Plan 2019-2023.
- Promoting social justice related events, activities and news to the Brimbank community through the Brimbank Social Justice Coalition.

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, including those who receive Council services, and to the wider community, by distributing information through relevant Council services.

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

Contracts

During the year Council did not enter into any contracts valued at $150,000 or more for services and $200,000 or more for works without entering into a competitive process.

Disability Action Plan

In accordance with section 38 of the *Disability Act 2006*, Council endorsed the Disability Action Plan 2017-2020 in 2017. A report on the implementation of the Disability Action Plan must be provided in Council's Annual Report.

The Brimbank Disability Action Plan sets out the goals and objectives that guide Council to work collaboratively with other levels of government, business, service providers and community groups across four key approaches:

- Fostering, respecting and embracing diversity
- Gaining and maintaining employment
- Accessible and affordable places and spaces
- Participation and representation

Since 2017, Council has continued to coordinate the Brimbank Disability Advisory Committee (DAC) to oversee and guide the implementation, monitoring and review of the DAP. The DAC Terms of Reference were recently revised to reflect the additional Council representative and the planned DAC recruitment drive that will see membership numbers increase. To date, six meetings have been held.

The Disability Action Plan Community Report Card 2018/2019 was endorsed by Council to provide progress on the 75 actions listed in the DAP implementation plan. The Year Three implementation plan was also endorsed to outline Council's ongoing commitment to people with disability, their families and carers. As the community impact on the roll out of the National Disability Insurance Scheme is still being felt, Council recognises a multifaceted approach is required to support the transition for those impacted and is working with a range of key disability support agencies.

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.

The Domestic Animal Management Plan 2017-2021 was adopted by Council in November 2017. The plan outlines objectives and actions in relation to cats and dogs in the municipality 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 that relate to responsible collection, use and disclosure of personal information. Brimbank's Privacy Policy provides information on how Council complies with requirements of the PDP Act.

The policy also provides guidance on how to access and amend personal information. The Privacy Policy could be downloaded from Council's website throughout 2018-2019.

Information privacy notifications

Council received 10 privacy notifications in 2018-2019. After investigation and consideration, two of these notifications were found to be substantiated.

The first substantiated notification was raised by Council staff after an email to multiple parties was sent in a manner that made the email address of all recipients viewable by all recipients. The email was recalled as soon as possible and an apology was sent to affected parties.

The second substantiated complaint was also raised by Council staff where the name and address of a resident was observed as being incorrectly printed onto a number of hard copy receipts issued in the course of business. The breach was the result of a computer processing error that was addressed within hours of being reported. The individual who had their personal information published was notified and Council provided an apology and voluntarily notified the Office of the Victorian Information Commissioner of the breach.

Health Records Act 2001

The *Heath 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.

Council did not receive any privacy complaints relating to health records in 2018-2019.

Statutory information (continued)

Geographic names within the municipality

At the Council Meeting on 15 August 2017, Council adopted its Place Naming Policy 2017. Council's Place Naming Policy provides guidance for naming places, including suburbs, features and roads, in the City of Brimbank. The policy has an emphasis on preserving Brimbank's identity and heritage and ensuring any naming decisions are made in the best interests of the whole community. The Place Naming Policy 2017 incorporated the changes under the State Government's Naming Rules for Places in Victoria – Statutory Requirements for Naming Roads, Features and Localities 2016, and set out more clearly the consultation processes for naming proposals.

In 2018/2019, Council:

- Declined a proposal to create a new suburb called River Valley in the Sunshine North locality
- Endorsed, for community consultation, a proposal to rename McGrath Place, Sunshine North to Ben Thanh Place.

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. Council reviewed and adopted its Protected Disclosure Policy and Protected Disclosure Procedure on 21 March 2017. A copy of Council's Protected Disclosure Policy and Protected Disclosure Procedure have been available from Council's Protected Disclosure Coordinator and on Council's website throughout 2018-2019.

As required by Section 70 of the *Protected Disclosure Act 2012* (the Act), it is reported that during 2018-2019:

- Council had established procedures under Part 9 of the Act to deal with any disclosures made under the Act. These procedures were available to Councillors, Council officers and the public, on Council's website or by contacting the Protected Disclosure Coordinator.
- Council did not refer any assessable disclosures to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) of the Act for determination as to whether they were protected disclosures or protected disclosure complaints.
- There were no disclosed matters substantiated on investigation or action taken on completion of investigation.
- There were no recommendations of IBAC or other investigating agency under the Act that related directly to Council during the financial year.

Central Complaints Register

During 2018-2019, Council received 113 service 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 calling 9249 4000 or visiting one of our Service Centres and asking a Customer Service officer to assist in submitting a complaint
- By completing an **Online Complaints Form**

Business Continuity Management

Council has a main business continuity plan and five directorate business continuity plans. It also has an Information Communication Technology (ICT) Disaster Recovery Plan.

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, including cyber breach
- Voice communications
- Buildings/precincts
- 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.

In November 2018, the main business continuity plan was tested to review its currency and adequacy. The scenario was a cyber breach. A ransomware demand was made by a hacker in order to restore IT functions. This testing ensured that Council would be able to prioritise the reinstatement of its IT functions in the event of this type of business interruption. Continuous improvements were identified and actioned, including activation of back-up systems located at an alternative site. All directorate business continuity plans were reviewed for currency.

Council memberships

During 2018-2019, Council was a member of:

- Keep Australia Beautiful
- LeadWest
- Local Government Managers Association
- Metropolitan Transport Forum
- Municipal Association of Victoria
- 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

In 2018-2019, asset management at 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 the following:

Asset Management and Spatial Mapping

Asset condition audit

Council carried out a comprehensive inventory and condition assessment of Council footpaths, shared path, road pavement and bridges. This project was delivered by a partnership with RMIT in the Work Integrated Learning (WIL) program that allows third and final year students to gain industrial experience while in a work placement with Council. The project outcomes have been used to inform Council's asset renewal program over the next 10 years.

Data integrity

Council 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

Council streamlined the process of recording, managing and reporting of infrastructure asset valuations by rationalising Council's asset register and automating the reporting procedures using the existing asset management system.

Innovation

Work continued on the Integrated Learning partnership with RMIT to provide final year engineering students with an annual three-month on-the-job placement.

Council continued trialling the use of smart sensors to monitor the condition and performance of infrastructure assets. Feedback from the trial program will inform future investment opportunities in the application of Smart Cities as a way to improve the liveability and appearance of our city.

Council implemented the use of drone technology for asset inspection and localised aerial photography.

Municipal Emergency Management

In meeting statutory obligations under the *Emergency Management Act 1986* and *2013*, 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 Assessment (CERA) facilitated by the Victoria State Emergency Service (SES).

Brimbank's MEMP was formally audited and approved by the Victorian SES in November 2017. 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 in September 2020.

Infrastructure and development contributions

For the 2018-2019 year the following information about infrastructure and development contributions is disclosed.

Table 1: Total DCP levies received in 2018-2019

DCP name and year approved	Levies received in 2018-2019 financial year ($)*
Sunshine Town Centre DCP (2015)	14,100.00
Brimbank DCP (2018)	796,282.00
Total	**810,382.00**

Table 2: DCP land, works, services or facilities accepted as works-in-kind in 2018-2019

DCP name and year approved	Project ID	Project description	Item purpose	Project value ($)
Total				**$-**

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

DCP name and year approved	Total levies received ($)	Total levies expended ($)	Total works-in-kind accepted ($)	Total DCP contributions received (levies and works-in-kind) ($)
Brimbank DCP (2018)	929,053.00	-	-	929,053.00
	-	-	-	-
Total	**943,153.00**	**-**	**-**	**943,153.00**

Table 4: Land, works, services or facilities delivered in 2018-2019 from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended	Works-in-kind accepted ($)	Council's contribution ($)	Other contribution ($)	Total project expenditure ($)	Percentage of item delivered
			-	-	-	-	-	

2019 Community Satisfaction Survey

Council participated in the 2019 Local Government Community Satisfaction Survey conducted by the Department of Environment, Land, Water and Planning. Council has participated in the survey since 2009.

As in previous years, the 2019 survey comprised a telephone survey of 400 Brimbank residents regarding the importance of, and Council's performance across, a range of service areas.

The survey is translated into more than 12 community languages, in order to capture responses from culturally and linguistically diverse communities. In 2019, the survey sample comprised 52 per cent of English-only speaking participants and 48 per cent of those speaking a language other than English.

The results show that overall, Council's performance scores on the majority of measures, remained largely consistent with the 2018 scores.

Overall, Council's 2019 performance scores were:

- higher (not statistically significant) than the 2018 results for: 'community consultation and engagement'; 'decisions made in the interest of the community'; and 'customer service';
- exactly the same as 2018 for: 'lobbying on behalf of the community'; and the 'condition of sealed local roads'; and
- lower (not statistically significant) than 2018 for: 'overall performance'; and 'overall Council direction'.

The service areas which had the highest performance scores in 2019 were: 'arts centres and libraries'; 'waste management'; 'emergency and disaster management'; and 'community and cultural activities'.

Compared to the Melbourne Metro group, Brimbank's 2019 performance scores were significantly higher for the core measure of 'overall Council direction'; and the three service areas: 'traffic management'; 'general town planning policy'; and 'planning and building permits'.

Compared to the State-wide results, Brimbank's 2019 performance scores were significantly higher for the core measures: 'overall performance'; 'lobbying on behalf of the community'; 'decisions made in the interest of the community'; 'condition of sealed local roads'; and 'overall Council direction'; and the three service areas: 'traffic management'; 'general town planning policy'; and 'planning and building permits'.

The core measures of 'overall performance'; and 'overall Council direction', both saw a two-point decrease, but is not statistically significantly different from the 2018 results.

The service areas which Council had the lowest performance scores in 2019 were: 'population growth'; 'parking facilities'; 'lobbying on behalf of the community'; and 'business and community development and tourism'.

Compared to the Melbourne Metro group, Brimbank's 2019 performance scores were rated significantly lower for the core measures: 'overall performance'; and the 'condition of sealed local roads'; and significantly lower for the service areas: 'informing the community'; 'condition of local streets and footpaths'; 'enforcement of local laws'; 'family support services'; 'elderly support services'; 'recreational facilities'; 'appearance of public areas'; 'arts centres and libraries'; 'community and cultural activities'; 'waste management'; 'business and community development and tourism'; and 'emergency and disaster management'.

Compared to the State-wide results, Brimbank's 2019 performance scores were rated significantly lower for the following service areas: 'enforcement of local laws'; 'elderly support services'; 'recreational facilities'; 'appearance of public areas'; 'business and community development and tourism'; and 'emergency and disaster management'.

Advocacy has become a key focus of Council, and the community can expect to see more work in this space. Council is also calling on other levels of government to help meet increasing demands for community infrastructure and services. In the context of the $10 billion Melbourne Airport Rail Link, Council is advocating to leverage off this investment, in order to help deliver more demand for economic, health, education, and social services.

These survey results provide useful feedback from the community, and will be used for the continuous improvement in Council's planning processes and the delivery of services.

Key Performance Index Scores

Measures	Brimbank City Council							Melb. Metro 2019	State-wide 2019
	2014	2015	2016	2017	2018	2019	2018 to 2019		
Overall Performance	64	61	61	60	65	63	nsd	67↑	60↓
Community Consultation (Community consultation and engagement)	56	58	54	55	56	58	nsd	58	56
Advocacy (Lobbying on behalf of the community)	54	54	57	54	57	57	nsd	57	54↓
Making Community Decisions (Decisions made in the interest of the community)	57	55	57	56	58	59	nsd	60	55↓
Sealed Local Roads (Condition of sealed local roads)	63	60	58	58	63	63	nsd	69↑	56↓
Customer Service	73	76	73	70	72	74	nsd	76	71
Overall Council Direction	62	57	61	59	64	62	nsd	55↓	53↓

n/a = not available; nsd = no significant difference; ↑ = significantly higher; ↓ = significantly lower

Importance and Performance summaries

2019 Importance summary

2019 Priority Area Importance	2019	2018	2017	2016	2015	2014
Waste management	83	83	80	83	82	79
Elderly support services	83	82	80	80	81	80
Local streets & footpaths	82	82	83	80	80	80
Emergency & disaster management	82	82	83	79	81	80
Family support services	80	79	77	76	78	75
Disadvantaged support services	80	77	74	75	76	74
Condition of sealed local roads	79	82	81	80	77	77
Enforcement of local laws	79	77	77	77	77	77
Traffic management	79	78	79	78	76	75
Community decisions	78	80	80	78	79	77
Environmental sustainability	78	77	72	77	76	73
Informing the community	76	78	76	77	77	75
Appearance of public areas	76	76	78	76	76	79
Population growth	76	78	78	74	76	72
Recreational facilities	74	75	74	73	75	74
Parking facilities	74	75	75	73	73	73
Consultation & engagement	70	69	71	73	73	71
Town planning policy	70	71	71	72	71	68
Planning & building permits	69	71	72	73	71	72
Arts centres & libraries	69	69	67	70	72	67
Lobbying	69	67	70	71	70	67
Community & cultural	64	64	63	65	66	66
Bus./community dev./tourism	61	61	63	64	64	64

2019 Performance summary

2019 Priority Area Performance	2019	2018	2017	2016	2015	2014
Arts centres & libraries	73	75	72	68	68	72
Waste management	69	71	70	68	71	73
Emergency & disaster management	67	71	65	64	66	68
Community & cultural	67	67	64	67	65	66
Family support services	66	66	62	65	64	67
Appearance of public areas	65	62	61	61	62	59
Elderly support services	64	64	63	66	63	64
Recreational facilities	63	66	64	63	66	66
Condition of sealed local roads	63	63	58	58	60	63
Environmental sustainability	63	63	62	57	61	62
Disadvantaged support services	61	63	60	61	60	61
Traffic management	61	61	54	57	57	58
Enforcement of local laws	60	60	60	59	62	61
Town planning policy	59	60	58	56	59	59
Community decisions	59	58	56	57	55	57
Informing the community	59	58	56	58	61	61
Planning & building permits	58	62	60	59	59	60
Consultation & engagement	58	56	55	54	58	56
Local streets & footpaths	58	61	55	54	53	60
Bus./community dev./tourism	57	58	58	57	59	55
Lobbying	57	57	54	57	54	54
Parking facilities	57	59	55	57	59	60
Population growth	54	53	52	55	57	56

Advocacy, consultation and community engagement

Brimbank continued to work strategically and in partnership with our community to actively advocate across all levels of government and the not-for-profit and private sectors on a number of key issues affecting Brimbank – and the wider western region.

Much of Council's advocacy work during 2018-2019 was focused on the Victorian State Election which was held in November 2018, and the Federal Government election held in May 2019.

Brimbank Advocacy Plan 2019 and Brimbank Advocacy Framework

In December 2018, Council adopted the Brimbank Advocacy Plan 2019 and Brimbank Advocacy Framework.

The plan detailed Council's priority advocacy issues for 2019 with a significant focus on the then-pending Federal Election, and the first year budgets of both Victorian State and Federal governments.

The Advocacy Framework provides a structure to support the setting of advocacy priorities.

Advocacy priorities

Council identified five strategic advocacy priorities in which key messages were framed for the focus of Brimbank's advocacy work in the lead up to the Victorian State Election. These were:

- St Albans Leisure Centre replacement
- Transport
- Gambling
- Growing Brimbank
- Education

An additional priority in relation to attracting government funding to upgrade and improve sports and community facilities was also identified to be a priority for Council.

St Albans Leisure Centre replacement

Council's key priority in the lead up to the State and Federal elections was to seek funding towards the replacement of St Albans Leisure Centre with a world-class health and wellbeing hub.

Over the course of the year, local Members of Parliament were invited to, and have, inspected the current facility.

Council wrote to relevant Victorian and Federal ministers, and met with many to discuss the importance of the project to Brimbank and the western region of Melbourne.

In August 2018 Council launched its "Are You In?" campaign to demonstrate community need and support for the project. The campaign included the launch of a pledge wall at St Albans Leisure Centre and an online pledge wall, which collectively attracted thousands of signatures of support.

In May 2019, Council welcomed a $5 million funding commitment from the Federal Labor Opposition towards the project, however the outcome of the Federal Election meant this funding is no longer available.

Council continues its efforts to attract external funding to the project.

Transport

Under the broad topic of transport, Council's priorities have included:

- Melbourne Airport Rail Link
- Ballarat Rail Line electrification to Melton and level crossing removals
- Calder Freeway upgrade
- Bus network improvements
- Cycling and walking connections

Melbourne Airport Rail Link

Council continued to advocate for the development of a Melbourne Airport Rail Link with a stop in Sunshine, and associated investment in train services in Melbourne's west.

Sunshine is a key station in Melbourne's west, linking to the city, Ballarat, Bendigo and Geelong.

Council's advocacy for a link with a stop in Sunshine focused on the potential for the delivery of significant economic benefits to Brimbank, and as a transformative project for Sunshine, the west of Melbourne, and regional Victoria through links with the Regional Rail Link.

During 2018-2019, the Federal Government and Victorian Government each announced $5 billion for the Melbourne Airport Rail Link.

The Victorian Government, Melbourne Airport, and Federal Government also announced support for the Sunshine route with a stop at Sunshine Station.

In May 2019, Sunshine was also announced as a Priority Precinct. The Priority Precincts portfolio will be responsible for whole-of-government coordination of Victoria's National Employment and Innovation Clusters (NEICs). NEICs include Dandenong, Fishermans Bend, Latrobe, Monash, Parkville, Sunshine and Werribee.

Further, the Federal Government also announced a Victorian North-West City Deal.

Ballarat Rail Line Electrification to Melton and level crossing removals

Council continued its advocacy efforts, along with other councils belonging to the Ballarat Rail Line Action Committee, for the electrification of the Ballarat train line from the city to Melton/Bacchus March, and for the removal of three level crossings in Brimbank along the same line.

Electrification would enable local services to Melton/Bacchus Marsh to be separated out from the long distance services to Ballarat; almost doubling the passenger capacity and creating a better customer experience for all commuters.

The removal of dangerous, congested level crossings on the Ballarat rail line in Deer Park and Sunshine West, where traffic can back up for more than 650 metres in peak periods, would improve traffic flow, reduce congestion and create a safer, more connected community.

In September 2018 Council supported a community petition calling on the State Government to fast-track the removal of three dangerous congested level crossings at the Ballarat Rail Line level crossings at Station Road, Deer Park; Robinsons Road, Deer Park; and Fitzgerald Road, Sunshine West.

More than 3,000 locals signed the petition, which was hand-delivered by Council on behalf of the community to the office of Member for St Albans, Natalie Suleyman on 11 September 2018.

The Western Rail Plan was announced on 16 October 2018 and includes key priority planning for the full separation of regional and metro services on the Geelong and Ballarat lines, including:

- Two new electrified metro lines to Melton and Wyndham Vale with possible new stations, with the Wyndham Vale line potentially becoming the Western section of the Suburban Rail Loop
- Additional tracks between Sunshine and the CBD to run extra services including Airport-bound trains and integrated with the Airport Rail Link
- Electrification of fast rail to Geelong and Ballarat.

The Victorian Government further announced the removal of level crossings at Mt Derrimut Road and Robinson Road in Deer Park and Fitzgerald Road in Ardeer, with a new state-of-the-art Deer Park Station to be delivered as part of the electrification works on the Ballarat line.

Calder Freeway Upgrade

The upgrade of Calder Freeway and its interchange with Calder Park Drive will improve safety and travel times for commuters and freight in Melbourne's north-west suburbs, through to regional centres such as Bendigo and beyond.

Council has been advocating for the construction of a full diamond interchange at the intersection of the Calder Freeway and Calder Park Drive, and also to upgrade the Calder Freeway between the Western Ring Road (M80) and the Melton Highway to bring it up to freeway standard.

During 2018-2019, $100 million was announced by the Federal Coalition Government to upgrade the surrounding freeway network ($50 million Calder Freeway and $50 million Hume Freeway).

Gambling reform

Council continued to advocate for tougher regulation and campaigned for a reduction in Brimbank's current cap on gaming machines.

Brimbank consistently suffers the greatest losses from electronic gaming machines of any local government area in Victoria.

The #PokiesPlayBrimbank campaign was launched in September 2018.

A 'Let's talk about gambling harm' forum was held in October 2018.

Petition signatures in support of Council's campaign were collected at Council service centres and online.

During 2018-2019 the Victorian Government announced gambling harm minimisation initiatives that would benefit Brimbank including:

- funding to support Aboriginal and culturally and linguistically diverse community partners to deliver services, including counselling in their own languages
- delivery of a gambling harm minimisation pilot program at three Brimbank schools to teach parents to minimise the risk of excessive gaming, in-game bullying and exposure to gambling content in kids' games.

Growing Brimbank

Council's partnership with the Australian Health Policy Collaboration at Victoria University continued to deliver the Growing Brimbank Collaboration.

Growing Brimbank is aimed at lifting health and education outcomes for the Brimbank community through research-based interventions with a focus on childhood/family health and development.

Education

Council's advocacy in relation to education focused on early years and childhood education, and life-long learning.

Brimbank advocated for an ongoing commitment from all levels of government to fund universal access to three and four-year-old kindergarten programs to ensure affordable access for families who don't qualify for free places.

During 2018-2019, the Victorian Government announced an investment of $5 billion for three-year-old kinder, which included $473.2 million to work with the sector to build and expand the kinder facilities needed for the State-wide roll-out of three-year-old kinder.

The Victorian Government further announced $58.1 million State-wide for School Readiness funding to go to kindergartens. Brimbank will be one of the first areas to receive this funding.

The Department of Education and Training Head Start initiative, covering all Government Secondary Schools in Brimbank, will also enable students to stay at school an extra year to finish VCAL, VCE, or an apprenticeship.

Sports and community facilities

Council's advocacy for further investment in sports and community facilities in Brimbank focused on:

- addressing increasing demand for sports facilities
- supporting girls and women to play sport
- addressing health and wellbeing challenges faced in Brimbank
- providing young people with opportunities to be active.

Council attracted a number of grants to improve local sports facilities including funding for floodlights at the Churchill Reserve, St Albans (World Game Fund), and for change rooms at Bon Thomas Reserve, Deer Park (Community Sports Infrastructure Fund – Cricket Facilities Category).

Engaging and consulting with our community

Council is committed to consulting effectively with our community on matters, issues and activities that impact them.

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

Community Advisory Committees and Community Consultative/Reference Committees

Council benefits from a number of advisory, consultative and reference committees with external representation.

Council's Community Advisory Committee, the Audit and Risk Management Committee, continues to meet quarterly in order to provide oversight of Council's internal and external audit activities.

For more information on Council's Community Consultative/Reference Committees see the Governance section.

Consultation modes

Consultation opportunities were widely publicised in local newspapers, via media alerts and media releases distributed to local media for coverage, Council advertorials in the local paper and Council newsletters, and promotional posters and flyers.

Council also has a dedicated 'Have Your Say' section on its website (**brimbank.vic.gov.au/haveyoursay**) for online comment on consultation opportunities, and promoted all opportunities via its social media channels. Other channels included letters sent to residents and written invitations 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 delivery at a later related consultation session if required.

In 2018-2019, the community was consulted on a wide range of draft policies, plans, strategies and topics:

- Sustainable Water Management Strategy 2013-2030: Mid-term review
- Greenhouse Reduction Strategy 2013-2023: Mid-term review
- Draft Brimbank Activity Centre Strategy 2018
- Sunshine Health, Wellbeing and Education Precinct
- Brimbank Lifelong Learning Strategy 2018-2023
- Brimbank Youth Jobs Strategy 2018-2023
- Draft Brimbank Physical Activity Strategy
- Community Services and Infrastructure Planning Policy
- Proposal to defer construction of the extension to Brimbank multi-deck car park
- Draft Brimbank Social Justice Charter 2018
- Hampshire Road Master Plan Stage 3: Civic Green
- Draft Community Services and Infrastructure Plan 2018-2038
- Brimbank Biodiversity Strategy Draft Review and Revised Action Plan 2012–2022
- Draft Brimbank Industrial Land Strategy 2018–2030
- Draft Brimbank Public Art Policy and Plan 2018-2023
- Draft Cultural Strategy 2018-2022
- Draft Brimbank Heritage Strategy 2018-2023
- Draft Brimbank Aboriginal Cultural Heritage Strategy 2018-2023
- Alfrieda Street Plaza Concept Design
- Draft Fairness, Equality and Respect Strategy 2019-2023
- Keilor Downs Urban Design Framework
- Brimbank Council Budget 2019/2020 – pre-budget consultation
- Balmoral Park – Dog Off Leash Area
- Review of Council's Road Management Plan 2018
- Draft GO St Albans Business Plan
- Draft Brimbank Settlement Action Plan 2019-2023
- Draft Reconciliation Action Plan 2019-2023
- Draft Brimbank Electronic Gambling Policy 2018
- JR Parsons Reserve Community Vision and Site Plan
- Draft Response Strategy to Western Rail Plan and Draft Sunshine Super Hub Urban Design Principles
- Draft Brimbank Parking Strategy 2019
- Draft Annual Budget 2019-2020
- Draft Sunshine Leisure Centre Master Plan
- Business and Industry Survey
- Draft Sunshine Rising Action Plan 2019-2024

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.

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

In 2018-2019, 402 volunteers lent a hand to Brimbank City Council. The age range was 17 to 89; the longest serving volunteer has been with Council for 30 years. Volunteers come from 90 different countries and speak more than 88 languages.

Volunteers are an essential resource for an active and healthy Brimbank community.

Some of the many varied volunteering roles within Brimbank include:

- Administration
- BAS (Brimbank Active Seniors)
- Clean-up activities
- Community Register
- Disability Network Group
- Environmental planting activities
- Exam invigilators
- Festival and events
- Friends of groups
- Historical societies (Sunshine and Keilor)
- Home visiting
- Home Library Service
- L2P Program – Learner Driver Mentor Program
- Neighbourhood houses
- Planned Activity Groups (PAG)
- Youth services
- Homework programs
- Black Powder Mill
- Peer-to-Peer grant support writing
- Men's Shed – Westvale
- Reading Buddies Program

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 the sustainable development of the City for the benefit of current and future generations. Sustainable development will ensure Brimbank has a healthy natural and built environment, enjoyed by a physically active community engaged in sustainable living.

Council's sustainability priority areas and objectives are set through the Brimbank Environmental Sustainability Policy and Framework. Through this policy, Council intends to:

a. Empower and support the community to live and work sustainably
b. Represent the community's local environmental sustainability priorities
c. Facilitate a strategic approach to addressing environmental sustainability issues
d. Enable Council to respond to emerging issues and opportunities
e. Support a resilient indigenous landscape and a resource efficient, low impact built environment.

Council's focus for sustainability includes the natural environment, built environment, greenhouse gas reduction, climate change adaptation, water, waste and pollution. Managing Council assets and finances sustainably and responsibly is also a key focus.

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

Here is a summary of some of the sustainability actions undertaken by the Council in 2018-2019, and plans for the future.

Environmental sustainability achievements

Climate change

- Endorsed the Revised Brimbank Greenhouse Emissions Reduction Strategy 2013-2023, which prescribed new actions for main road energy efficient streetlight upgrades, expanded solar PV rollout on Council buildings, 'de-carbonisation' of electricity contracts, zero-emissions fleet transition, environmentally sustainable design (ESD) planning controls.
- Continued to achieve reduction in Council's overall greenhouse gas emissions footprint. In 2018-2019 emissions totalled 17,104 T CO2e, which is 35 per cent below Council's 2011 baseline of 26,310 T CO2e.
- Completed solar photovoltaic (PV) renewable energy installations on 21 Council sites, collectively totalling 296 kilowatts. Major installations included St Albans Community Centre (86 kW), St Albans Library, Sunshine West Community Centre, Westvale Community Centre and the Deer Park Senior Citizens Centre.
- Installed Council's first solar energy storage system at the Sunshine West Community Centre, creating Council's first carbon 'positive' building.
- Installed an electric vehicle charging station in the Brimbank Multi Deck Car Park and purchased Council's first electric car.
- Upgraded sportsground lighting at five sports reserves to energy efficient LEDs, including Brimbank's first application of LEDs on ovals.
- Implemented a further two Environmental Upgrade Agreements in Derrimut and Sunshine West to facilitate significant solar PV systems on local commercial facilities.
- Delivered Sustainability Victoria's Healthy Homes Program, providing energy efficient retrofits to 130 Home and Community Care clients' homes to ensure better thermal comfort.
- Continued to participate in and host the Western Alliance for Greenhouse Action, a partnership of eight councils to the west of Melbourne, which work collaboratively to respond to climate change and facilitate the transition to a low carbon society.

Water efficiency

- Endorsed the Revised Brimbank Sustainable Water Management Strategy 2013-2023, which focuses on reducing reliance on potable water, diversifying water supplies and improving efficiency, continuing water sensitive urban design (WSUD) success and achieving maintenance best practice of WSUD assets.
- Continued construction of water sensitive urban design assets including raingardens at Jamieson Street Reserve, stormwater harvesting system and raingardens at Sunvale Community Park, and various streetscape raingardens as part of Council's ongoing road rehabilitation program.
- Installed wetland and raingarden signage at several Cairnlea Estate wetlands and at the Dawson Street Raingarden to improve public understanding of wetland/raingarden function.
- Installed Water Sub-meters at the Sunshine Leisure Centre to improve leak detection and pool water use monitoring.
- Successfully secured City West Water funding for construction of the Balmoral Park Stormwater Harvesting System. The system, which will be built in the 2019-2020 financial year, will treat and reuse more than 15,000,000 litres of stormwater to irrigate the park's sports fields and open space, replacing the use of drinking water for this purpose.
- Completed Melbourne Water Living Rivers funded projects including design of a vegetated swale at Varna Place Local Reserve, Keilor Downs and a stormwater treatment wetland system for Copernicus Way Reserve, Keilor Downs.
- Completed urban 'oasis' feasibility studies for Dempster Park, Delahey Reserve and St Albans/Keilor Downs, informed by Council's Climate Change Adaptation and Sustainable Water Management Strategies.
- Completed the Healthy Waterways – Healthy Habitats WSUD asset audit project to inform maintenance best practice approach for Council's growing portfolio of WSUD assets.
- Continued to participate in the Integrated Water Management CEO Forums for the Maribyrnong and Werribee River Catchments, leading to Strategic Directions Statements for the Maribyrnong and Werribee River Catchments.

Waste

- Delivered the Garage Sale Trail event in Brimbank, with a total of 106 garage sales and stalls across 12 suburbs within the Council's boundary participating in the event.
- Held a Pop-Up Drive Through Reuse and Recycling event at JR Parsons Reserve, which attracted more than 360 attendees. More than 21,000 kilograms of whitegoods, e-waste, bicycles, furniture and mattresses were collected on the day.
- Encouraged responsible disposal of hazardous waste and hosted Sustainability Victoria's annual 'Detox Your Home' event at Council's Keilor Park Resource Recovery (drop-off) Centre.
- Organised seven Grande Worm Habitats for local schools and the Brimbank Civic and Community Centre.
- Commenced the Home Composting Program to facilitate backyard composting in Brimbank. Over 240 rebates were provided to residents and a further 240 residents were engaged through Council-led composting workshops and information stalls.
- Introduced a new network of electronic waste (e-waste) and clothing recycling drop-off points across Brimbank.
- Obtained funding from the Victorian Government to support the State-wide ban on e-waste to landfill. The E-waste Awareness Campaign is currently being implemented and Council's new e-waste recycling drop-off points have been promoted.
- Completed over 3,000 recycling bin audits as part of the bin inspection program which aims to reduce contamination of the recycling stream.
- Partnered with the Sunshine Business Association to promote the Straws Suck campaign in Sunshine, encouraging business to swap from plastic to paper straws.

Environmental education

- Held the Sustainable Living in Brimbank festival at Selwyn Reserve, Albion.
- Delivered the Brimbank Environmental Events Calendar.
- Undertook a 'Seedlings in School' pilot trial.
- Continued to coordinate the Brimbank Teachers Environmental Network.
- Facilitated the Stephanie Alexander Kitchen Garden Foundation – Pleasurable Food Program for five schools.
- Facilitated the annual Kids Teaching Kids Conference.

Conserving the natural environment

- Finalised the mid-term review of the Brimbank Biodiversity Strategy 2012-2022 and developed a revised the Action Plan to reflect community and environmental priorities.
- Advocated for Biodiversity Sensitive Urban Design principles for internal and external works.
- Managed 46 conservation sites to improve habitat for indigenous flora and fauna, covering 370 hectares.
- Conducted 13 ecological burns to reduce biomass and increase vegetation quality, covering 45 hectares.
- Planted 17,000 indigenous grasses, herbs, shrubs and trees to restore habitat
- Installed structural habitat elements along 200m of Kororoit Creek, Sunshine West and Deer Park such as rocks, logs, and habitat hollows.
- Engaged with over 1,000 community members (including schools students) to promote the natural environment.
- Continued with external partnership programs, including the Maribyrnong Valley Connection Project, resulting in the enhanced maintenance of natural assets in Brimbank.
- Administered the Sustainable Land Management Grant Scheme.
- Continued to support 'Friends of' groups and conservation volunteers, assisting them to improve Brimbank's biodiversity and liveability.
- Completed a Natural Places capital upgrade at Matthews Hill, Sunshine, which has upgraded public access to areas of ecological significance in a sensitive way to enable community engagement and education.

Strategic sites

- Continued construction of a cross-agency project to re-naturalise a section of Stony Creek in Sunshine North, to turn a concrete drain into an attractive urban waterway.

Key environmental sustainability actions for 2019-2020

Natural environment

- Continue the Nature Places project to upgrade public access to areas of ecological significance in a sensitive way to enable community engagement and education.
- Undertake work to prioritise the management of Council's natural environment assets, based on values and threats.
- Review the effectiveness of existing planning controls to acknowledge and protect Brimbank's natural assets and habitat corridors.
- Continue to work with 'Friends of' groups and seek their input as to how best support community volunteers.
- Develop and commence habitat restoration projects involving citizen scientists within the Maribyrnong and Taylors Habitat Connectivity Corridors.
- Continue leadership of the Maribyrnong Valley Connect project, and work for greater collaborative action to improve waterway and riparian health and accessibility.

Built environment

- Ensure ESD requirements are incorporated within Council capital works building projects such as the St Albans Leisure Centre Redevelopment.
- Continue the application of ESD planning controls.

Greenhouse gas reduction

- Develop a Brimbank Climate Emergency Plan to correspond with Council's Climate Emergency Declaration.
- Continue to implement the Revised Greenhouse Strategy 2013-2023 actions including:
  - Major road street lighting upgrade
  - Fleet Transition Plan
  - Local Government Power Purchasing Agreement
  - Energy retrofits and solar PV at the Sunshine Leisure Centre, Keilor Operations Centre, Stanford Street Operations Centre and Sunshine Multi-level car park
  - Assess the energy efficiency of the Brimbank Community and Civic Centre
  - Continue to facilitate Environmental Upgrade Agreements for commercial properties
  - Investigate opportunities for community-based renewable energy projects including localised energy creation and trading.

Climate change adaptation

- Complete detailed design of the Dempster Park Oasis Project.
- Continue participation in the 'How Well Are We Adapting' climate change adaptation monitoring framework.

Water

- Commence construction of significant stormwater harvesting system to irrigate Balmoral Reserve.
- Commence construction of a significant stormwater harvesting system to irrigate Dempster Park.
- Complete design of Green Gully Reserve Stormwater Harvesting System expansion.
- Incorporate best practice water efficiency measures into the St Albans Leisure Centre redevelopment.
- Implement the 'Greening the Streets' pilot trial in Alexina Street, St Albans to incorporate passive irrigation into 'business as usual' streetscape design.
- Construct a vegetated swale at Varna Place Local Reserve.
- Seek grant funding for sustainable water management including the design and construction of raingardens and other water sensitive design assets including significant stormwater harvesting systems.

Waste

- Advocate to State and Federal governments for restrictions on problematic plastics, and for better product stewardship for items such as batteries.
- Facilitate the introduction of the ban on e-waste to landfill, commencing July 2019, through community engagement and education.
- Continue to implement the Home Composting Program and encourage residents to compost their organic waste at home.
- Work with schools to trial the use of commercial worm farms to divert all food waste from landfill.
- Work with the Sunshine Business Association, Friends of Kororoit Creek and other partners to phase out single use plastics such as plastic drinking straws.
- Continue the success of the Garage Sale Trail and encourage community efforts to reduce and reuse.
- Facilitate a second Pop-Up Drive Through Reuse and Recycling event.
- Continue to encourage responsible disposal of hazardous waste through hosting and promoting Sustainability Victoria's annual 'Detox Your Home' event.

Economic sustainability achievements

Revitalising places for people

- Developed plans for the Keilor Downs Activity Centre to improve connections and create a vibrant, pedestrian-friendly shopping, leisure and inviting neighbourhood activity centre.
- Developed the new Heritage Strategy 2018-2023 to help Council conserve, protect and maintain the heritage buildings, places and objects from Brimbank's agricultural, industrial and urban development past, dating from the 1800s onwards.
- Progressed plans for a landmark project to build a world-class health and wellbeing hub to replace the ageing St Albans Leisure Centre.
- Council celebrated the opening of the Sunvale Community Park in Sunshine, which marked the 100th park project delivered across Brimbank under the Creating Better Parks – Open Space and Playground Policy and Plan since it was adopted in 2008.
- Completed improvements at Green Gully Reserve, Keilor Downs to upgrade the playground to include a landmark tower with two slides, swing set, balancing and climbing posts, picnic area, native bird sculptures, fitness station, new toilets and trees.
- Works commenced on the $3.34 million transformation of The Lakes Reserve, Taylors Lakes to include new activities and leisure area, improved playground, better views and more space for picnics.
- Completed an upgrade at the Kurung Drive Reserve, Kings Park to provide new play zone, basketball and netball courts, picnic shelter and barbecue facilities for the local community.
- Other park upgrades included Eurora/Koroit Place Reserve, Taylors Lakes; Ashton Avenue Reserve, St Albans; O'Connors Paddocks, Cairnlea; Bon Thomas Reserve, Deer Park and Selwyn Park, Albion.
- Completed female-friendly change room upgrades at Bon Thomas Reserve, Deer Park and Keilor Park Recreation Reserve to accommodate more girls and women playing football, cricket and softball.
- Female-friendly change room upgrades completed at John McLeod Reserve, Deer Park and Lionheart Reserve, Taylors Lakes.
- Plans commenced to implement sportsground lighting upgrades to competition standard at seven soccer grounds.
- Council commenced a range of works to deliver the Errington Precinct Master Plan, St Albans including completion of the Princess Street, St Albans upgrade improving the link between the St Albans train station, the Errington Precinct and the Bowery Theatre at St Albans Community Centre.
- Works commenced at Errington Reserve, St Albans on the new $4.3 million sports and community pavilion and $1.9 million tennis courts upgrades.
- Continued to transform Brimbank's park network, through the multi-award winning Creating Better Parks – Open Space and Playground Policy and Plan.
- The 'Welcome. We Are Brimbank' campaign and awards took centre stage and will continue to promote pride in the Brimbank community and demonstrate Council's commitment to local people, their businesses, community work and the new and emerging opportunities for growth and investment in the area.
- Works progressed on the $1.6 million upgrade on the next stage of the Hampshire Road project with improvements to transform the 'heart' of Sunshine into an attractive, well-planned space.
- Launched iHarvest Coworking Sunshine, to provide business meetups, masterclasses, workshops and networking opportunities ideal for startups, entrepreneurs, freelancers and businesses.
- Continued to support the activities of the appropriately constituted and representative business associations in line with Council's Business Associations Support Policy.
- The annual series of Business Breakfasts helped facilitate networking among local businesses and the quarterly *Business Link* magazine was distributed to more than 3,000 businesses.
- Networking, mentoring and training events were held to further the development of business operators in town centres.
- Worked with the St Albans Town Centre Business Association and Sunshine Business Association to pursue sustainable marketing and business development programs.
- Council continued to support marketing promotions in town centres such as Scrumptious St Albans, as part of the Melbourne Food and Wine Festival and the St Albans Lunar New Year Festival, and the Sunshine Lantern Festival.
- Continued to advocate for regional transport and infrastructure improvements.

Maintaining assets

- Continued to conserve and enhance Council-owned public art, historic buildings and places.
- Continued to maintain and enhance Council's network of roads, walking and cycling paths, drainage network, environment services, parks, sports facilities, community facilities, plant equipment and other assets.

Maintaining financial stability

- Continued the prudent management of Council's debt level to meet the growing and future community infrastructure needs.
- The Annual Budget 2018-2019 focused on delivering value to the community in a rate-capped environment.
- Continued 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.
- Council achieved a surplus of $36.3 million in 2018-2019.

Key economic sustainability actions for 2019-2020

- In its 2019-2020 Budget, Council committed $71.6 million in capital works expenditure to improve community infrastructure and services.
- Commence construction of a world-class, multi-generational health and wellbeing hub to replace St Albans Leisure Centre.
- Continue to advocate to the State Government for the use of the Sustainability Fund to accelerate a shift towards more sustainable waste management practice for Brimbank.
- Increase opportunities for business activity and investment and deliver a range of programs to expand the visitor economy.
- 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.
- Continue to advocate for increased infrastructure and funding for education, employment, health and transport needs in the west, and specifically Brimbank.

Social sustainability achievements

- Continued to support established and emerging community groups through Council's Community Grants Program.
- Updated Council's website to provide an interactive and user-friendly interface, including a new online chat function called Brimbank Chat. This function makes it easier for community members to contact Council's customer service team and talk online, ask questions or get advice about services.
- Continued to produce Council's monthly electronic newsletter 'Brimbank View' to provide the community with news, events, reminders, video messages from the Mayor, profiles of councillors and of the teams and services that make Brimbank an amazing and diverse community.
- Continued to produce the quarterly 'Brimbank Insider' newsletter that presents news and updates to ratepayers and the community.
- Introduced a new newsletter 'Brimbank NOW' as a quarterly lift-out in Brimbank's *Star Weekly* newspaper. The lift-out provides updates on key projects and initiatives, and progress on key capital works across the City.
- Maintained and enhanced access to a diverse collection of books and multimedia resources at Brimbank libraries, including multilingual resources.
- Established the new Brimbank Youth Council to give young people across the municipality a stronger voice in Council's decision-making.
- Brimbank's new Youth Jobs Strategy 2018-2023 creates a framework for effectively considering and responding to high youth unemployment rates in Brimbank and will guide Council's response and approach to youth unemployment.
- Continued education on the harmful effects of pokies machines and advocacy against the promotion of gambling.
- Held the annual Brimbank Australia Day awards, recognising community members for their achievements in nine categories.
- Provided $600,000 in Brimbank Community Grants to 153 community groups and not-for-profit organisations.
- The annual Brimbank Seniors Festival Lunch and Dance was held to celebrate seniors and support people to get out and about and socialise.
- Council developed the Brimbank Community Vision 2040 as a shared vision with the community that sets out our goals for Brimbank as we approach 2040.
- Brimbank's new Cultural Strategy 2018-2022 provided Council with a guide to cultural vitality and support for cultural development in the community.
- The annual In2Sport grants were available to children to encourage participation in sport.
- Council's commitment to strengthening community groups and small organisations continued through the Community Governance and Training Program 2018-2019.
- Council's Annual Budget 2019-2020 delivered a significant program of capital works with a large portion of the budget, $71.6 million, allocated to community infrastructure projects. In addition, the vast majority of residential ratepayers – 72 per cent – will receive a reduction in their rates for 2019-2020 financial year.
- The significance of Brimbank's Indigenous community was recognised and celebrated at the annual Reconciliation Week and NAIDOC Week events hosted by Council.
- Council's new Aboriginal Cultural Heritage Strategy 2018-2023 will guide the conservation and protection of Aboriginal objects, places and landscapes, both known and unrecorded within the City of Brimbank.
- Council continued to provide support to known and emerging artists through the provision of exhibition spaces in Deer Park, Keilor and Sunshine, and through the Be Bold and Room To Move residencies for creative performance development and dance practice respectively. Collaborations with local artists were explored for inclusion in the Be Bold Festival scheduled for October 2019.

Celebrating learning

- Introduced the Lifelong Learning Strategy to provide a framework for Council and its partners to improve learning outcomes for Brimbank residents and to drive positive social and economic change.
- Learning opportunities were provided at Council's community centres, neighbourhood houses and libraries including computer technology, improved English and writing skills and music development.
- The Brimbank Writers and Readers Festival 2018 increased awareness and development opportunities relating to writing and reading.
- Participated in the 1000 Books Before School program through Brimbank Libraries. This three-year State-wide project, in partnership with State Library Victoria and the Public Libraries Victoria network, aims to ready pre-schoolers for school.
- Celebrated National Literacy and Numeracy Week with a range of activities at Brimbank Libraries.
- Implemented the Strategic Framework for Library Collections 2017-2020 to guide Council's investment in library collections.
- Community strengthening opportunities were provided through the annual Community Leadership & Governance Programs and Brimbank Leadership Alumni programs.
- Brimbank Learning Futures was launched in Sunshine to support vulnerable community members with pathways to education, training and employment.

Key social sustainability actions for 2019-2020

- Implement the Annual Action Plan for the Council Plan 2017-2021.
- Develop the Brimbank Community Vision 2040.
- Facilitate participation in employment and education.
- Advocate for improved access to, and provision of, education, employment and lifelong learning opportunities.

Awards

August 2018

Dawson Street Sunshine wins Landscape Architecture Award - Australian Institute of Landscape Architects Victorian Chapter Awards, Civic Landscape Category

The Dawson Street Sunshine upgrade won the Landscape Architecture Award in the Civic Landscape Category.

The award recognised the upgrade as an exciting example of a successful landscape-driven urban renewal project that had improved safety perceptions, pedestrian access and access to local businesses, as well as reducing crime.

The project improved safety for pedestrians and drivers, creating new footpaths and a pedestrian shelter, better lighting, and clearly marked pedestrian crossings. The upgrade also included new plants and street trees, and raingardens that capture and treat stormwater runoff.

November 2018

Online Development Contributions Payment (DCP) system wins Planning Institute of Australia's Victorian Awards for Improving Planning Processes and Practices category

Council won a Planning Institute of Australia award for the successful user-friendly online tool that helps calculate and pay a Development Contributions Payment through a simple process.

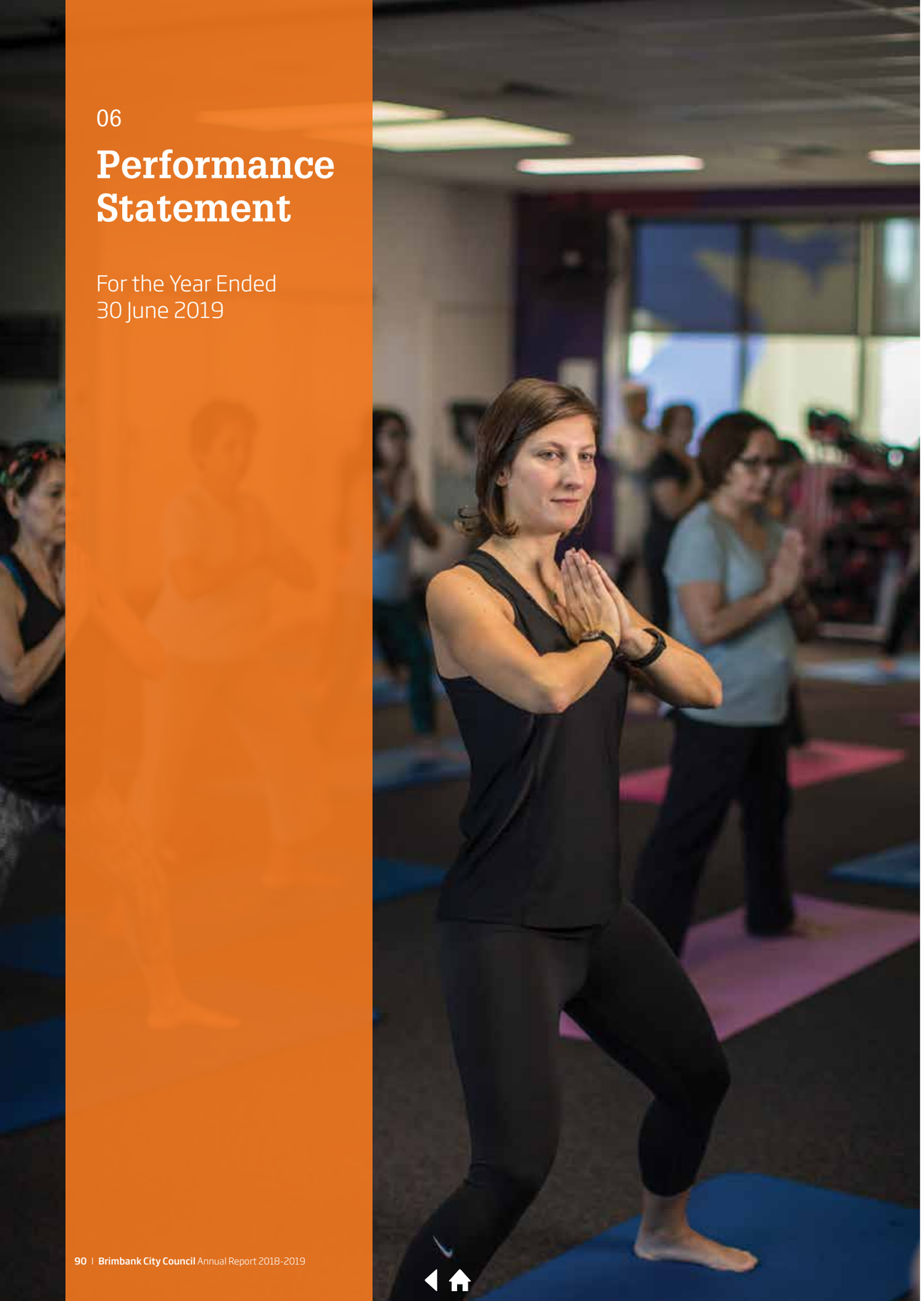
The award recognised that Brimbank Council's DCP system is extremely user-friendly, and it can be easily understood by a variety of customers – ranging from consultants, developers and drafts people who are accustomed to planning processes, to the landowners who are experiencing the planning process for the first time.

Council's implementation of the DCP online system displays best practice of local government in achieving process improvement. Council has shared its knowledge with other councils across metropolitan Melbourne who are interested in following in Brimbank's footsteps and developing an efficient online DCP system of their own.

06

Performance Statement

For the Year Ended
30 June 2019



Description of municipality

The City of Brimbank was established in 1994, uniting the former Keilor and Sunshine councils. It was named after Brimbank Park in Keilor, which gained its name from the practice of farmers driving livestock 'around the brim of the bank' of the Maribyrnong River.

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.

Brimbank is a vibrant, growing community in the heart of Melbourne's west. Diversity is central to our identity – we are proudly multicultural, embracing people from around the world and weaving their stories into our own. Brimbank's estimated resident population of 208,714 makes it one of the most populous municipality in Greater Melbourne.

Sustainable Capacity Indicators for the year ended 30 June 2019

Indicator/measure	Results 2016	2017	2018	2019	Material Variations and Comments
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	$873.87	$877.50	$918.98	$920.43	The result is within the range expected by Council.
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	$6,639.22	$8,007.72	$7,860.64	$7,714.33	The result is within the range expected by Council.
Population density per length of road [Municipal population / Kilometres of local roads]	219.40	226.31	229.29	229.61	Brimbank City Council has seen a minimal variance in population density per length of road when compared to the 2017/2018 financial year.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	$798.86	$848.30	$835.02	$879.81	The result falls within the range expected by Council.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	$100.56	$163.78	$138.53	$132.07	The decrease in this indicator when compared to previous years correlates with a decrease of $0.6 million in recurrent grants in comparison to the 2017/2018 financial year.
Disadvantage					
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	1.00	1.00	1.00	1.00	Brimbank remains the second most disadvantaged municipality in Greater Melbourne and the third most disadvantaged in Victoria.

Service Performance Indicators for the year ended 30 June 2019

Service/indicator/measure	Results 2016	2017	2018	2019	Material Variations and Comments
Aquatic Facilities					
Utilisation					
Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	2.85	2.80	2.85	2.83	Brimbank City Council saw over 590,000 visits to both the Sunshine and St Albans Leisure Centres throughout the 2018/2019 financial year. Find out more about our aquatic centres at https://www.brimbank.vic.gov.au/leisure-parks-and-facilities
Animal Management					
Health and safety					
Animal management prosecutions [Number of successful animal management prosecutions]	7.00	8.00	5.00	24.00	Brimbank City Council investigates all infringements under the *Domestic Animals Act 1994* and, where supportive evidence is available, actively prosecutes these matters. The result has significantly increased from previous years as Brimbank has previously reported specifically on dog attacks, rather than all infringements under the *Domestic Animals Act*. Find out more about animal management at Brimbank https://www.brimbank.vic.gov.au/pets-and-animals
Food Safety					
Health and safety					
Critical and major non-compliance outcome notifications [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%	100.00%	100.00%	100.00%	Brimbank City Council continues to achieve a high result demonstrating the urgency with which all critical and major non-compliance notifications were followed up during the year. This result remains within the range expected by Council. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety

Service/indicator/measure	Results 2016	2017	2018	2019	Material Variations and Comments
Governance					
Satisfaction					
Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	57.00	56.00	58.00	59.00	This result is reported from the independent Annual Community Satisfaction Survey and demonstrates improvement when compared to the 2017/2018 result. This result falls within the range expected by Council. Find out more about the Annual Community Satisfaction Survey https://www.brimbank.vic.gov.au/council/about-brimbank-council-and-community/brimbank-community-profile
Home and Community Care (HACC)					
Participation					
Participation in HACC service [Number of people that received a HACC service / Municipal target population for HACC services] x100	5.41%	**Reporting Ceased 1 July 2016**	**Reporting Ceased 1 July 2016**	**Reporting Ceased 1 July 2016**	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation in HACC service by CALD people [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	4.95%	**Reporting Ceased 1 July 2016**	**Reporting Ceased 1 July 2016**	**Reporting Ceased 1 July 2016**	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs

Service Performance Indicators for the year ended 30 June 2019

Service/indicator/measure	Results 2016	2017	2018	2019	Material Variations and Comments
Libraries					
Participation					
Active library members [Number of active library members / Municipal population] x100	14.07%	15.61%	12.55%	12.01%	Brimbank City Council notes that a variance has occurred as prior to the 2017/2018 financial year all library users were counted (based on door count figures), rather than the specific target of members who borrow a physical item (as per Know Your Council definition). This has now been rectified but unfortunately the result is not reflective of contemporary library usage, noting that Brimbank continues to see an increase in library members utilising PCs, Wi-Fi and programs which are not reported in this service indicator. A non-reported measure of library door count figures sees a continued upwards trend highlighting increased usage of a broader use of library services and resources that allow residents to further their lifelong learning experiences. Find out more about Brimbank Libraries at https://www.brimbanklibraries.vic.gov.au/
Maternal and Child Health (MCH)					
Participation					
Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	72.90%	69.82%	71.50%	70.49%	Brimbank City Council continues to achieve participation rates in the Maternal and Child Health Service that remain within the expected result range. Family participation in the Maternal and Child Health Service can vary significantly between years, as every enrolled child is not required to attend the service on an annual basis. Find out more about the MCH Service at https://www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	53.76%	58.33%	62.11%	55.26%	Brimbank City Council continues to embed continuous improvement initiatives to engage Indigenous families registered in the Maternal Child Health Service, including the provision of targeted engagement strategies. In the 2018/2019 financial year 63 out of the 114 registered Indigenous children participated in the service. The 11% decrease in participation when compared to the 2017/2018 financial year is impacted by a number of families moving out of the municipality and State Government data reporting systems remaining limited in being able to identify families accessing the service in other municipalities.

Service/indicator/measure	Results 2016	2017	2018	2019	Material Variations and Comments
Roads					
Satisfaction					
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	58.00	58.00	63.00	63.00	This result is reported from the independent annual Community Satisfaction Survey, with the result remaining within the range expected by Council. Find out more about the Annual Community Satisfaction Survey https://www.brimbank.vic.gov.au/council/about-brimbank-council-and-community/brimbank-community-profile
Statutory Planning					
Decision making					
Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	80.95%	61.54%	66.67%	52.63%	The number of decisions of applications upheld at VCAT remain in favour of Brimbank City Council, highlighting the work that Council does to support decisions in the best interest of the community. The decrease when compared to the 2017/2018 result is due to cases that have involved the applicant amending their plans prior to the final hearing. Some of these amended plans would likely have received support from Council had they have been tabled during the time that Council was considering the application.
Waste Collection					
Waste diversion					
Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	38.80%	40.08%	39.27%	38.01%	Brimbank City Council endeavours to deliver an effective, cost-efficient kerbside recyclables collection service for our community, with the diversion rate to landfill remaining in the range expected by Council. Find out more about Waste Services at Brimbank https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste

Financial Performance Indicators for the year ended 30 June 2019

Dimension/indicator/measure	Results 2016	Results 2017	Results 2018	Results 2019	Forecasts 2020	Forecasts 2021	Forecasts 2022	Forecasts 2023	Material Variations and Comments
Efficiency									
Revenue level									
Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]	$1,543.83	$1,588.96	$1,647.32	$1,658.43	$1,580.18	$1,619.68	$1,660.18	$1,701.68	Resident population is the main determinant of service demand and costs. Forecast result reflects the decrease in residential valuations compared to commercial/industrial valuations and the introduction of a commercial/industrial vacant land rate in 2019/2020.
Expenditure level									
Expenses per property assessment [Total expenses / Number of property assessments]	$2,283.91	$2,347.62	$2,487.71	$2,462.90	$2,577.12	$2,626.82	$2,671.17	$2,787.81	The result is within the range expected by Council.
Workforce turnover									
Resignations and terminations compared to average staff [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	7.51%	7.16%	8.73%	9.38%	9.05%	9.08%	9.05%	9.03%	Brimbank Council continues to have a lower than sector average staff turnover.
Liquidity									
Working capital									
Current assets compared to current liabilities [Current assets / Current liabilities] x100	145.46%	219.37%	234.55%	161.79%	138.17%	116.48%	112.18%	124.31%	The 2018/2019 result reflects a reduction due to a reclassification of an interest only loan from non-current to current because it will become payable in the 2019/2020 financial year.
Unrestricted cash									
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	17.89%	72.27%	75.01%	41.46%	89.63%	69.02%	65.54%	77.36%	The 2018/2019 result reflects the change of an interest only loan moving from non-current liability to current.
Obligations									
Asset renewal									
Asset renewal compared to depreciation [Asset renewal expenses / Asset depreciation] x100	53.10%	62.66%	57.54%	66.43%	86.80%	89.71%	69.19%	61.42%	The increase is mainly due to higher expenditure on asset renewal in 2019 compared to 2018.
Loans and borrowings									
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	45.75%	41.76%	42.08%	39.60%	38.92%	53.25%	49.38%	44.26%	A small decrease due to no new borrowing taken out in the 2018-19 year.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	3.58%	4.00%	2.98%	2.90%	22.42%	5.62%	5.60%	5.44%	The result remains in the range set by Council and is reflective of repayment of an interest only loan.
Indebtedness									
Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	43.39%	38.97%	40.00%	20.75%	35.84%	47.79%	44.12%	39.63%	The 2018/2019 result reflects the change of an interest only loan moving from non-current liability to current.
Operating Position									
Adjusted underlying result									
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	4.74%	15.06%	6.15%	9.60%	2.50%	5.69%	5.15%	5.73%	The increase in the 2018/2019 result reflects an increase in statutory fees and charges and in proceeds from sale of assets.
Stability									
Rates concentration									
Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	76.49%	68.59%	73.49%	72.79%	77.05%	77.28%	76.85%	75.46%	The decrease in the 2018/2019 result reflects an increase in revenue from insurance recoveries, interest and net gain on disposal of property, plant and equipment.
Rates effort									
Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.42%	0.38%	0.39%	0.31%	0.33%	0.34%	0.33%	0.33%	Rating levels at Brimbank City Council continue to be set based on the community capacity to pay and within the State Government rate capping limits. Rates included general rates, municipal charge and environmental charge. The decrease in the 2018/2019 result relates to the overall valuation increases from the 1 January 2018 Municipal Valuation.

Other Information

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 25 June 2019 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* and the *Local Government (Planning and Reporting) Regulations 2014*.

Andrew Brae CA
Principal Accounting Officer
Dated: 17 September 2019

In our opinion, the accompanying performance statement of the Brimbank City Council for the year ended 30 June 2019 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.

Margaret Giudice
Councillor
Dated: 17 September 2019

John Hedditch
Councillor
Dated: 17 September 2019

Helen Morrissey
Chief Executive Officer
Dated: 17 September 2019

Independent Auditor's Report

VAGO
Victorian Auditor-General's Office

To the Councillors of Brimbank City Council

Opinion	I have audited the accompanying performance statement of Brimbank City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2019 • sustainable capacity indicators for the year ended 30 June 2019 • service performance indicators for the year ended 30 June 2019 • financial performance indicators for the year ended 30 June 2019 • other information for the year ended 30 June 2019 (basis of preparation) • certification of the performance statement. In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2019, in accordance with the performance reporting requirements of Part 6 of the *Local Government Act 1989*.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the Performance Statement* section of my report. My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the performance statement	The Councillors of the council are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 1989*, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.
Auditor's responsibilities for the audit of the performance statement	As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also: • identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. • obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control • evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether the performance statement represents the underlying events and results in a manner that achieves fair presentation. I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
20 September 2019

Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria

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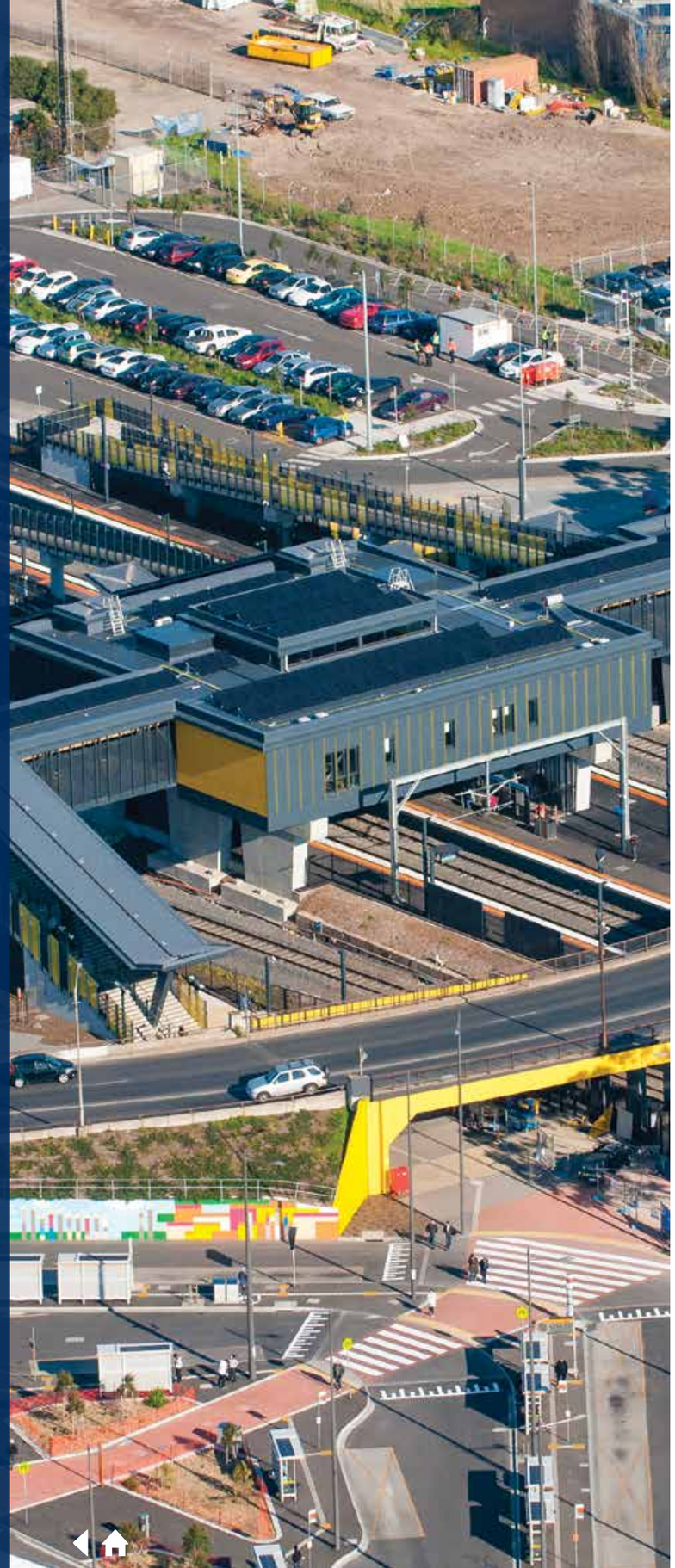
Financial Report

For the Year Ended
30 June 2019



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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 2018-2019 financial year and the overall position at the end of the financial year (30 June 2019).

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.

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, Brimbank Mayor, Brimbank Councillor 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.

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 the five main 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 – difference in value between the previously recorded value of assets and their current valuations.
  - other reserves – developer contributions 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 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 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.

The notes include:

- Performance against budget (Note 1)
- Analysis of Council results by program (Note 2)
- Funding for the delivery of our services (Note 3)
- The cost of delivering services (Note 4)
- Our financial position (Note 5)
- Assets we manage (Note 6)
- People and relationships (Note 7)
- Managing uncertainties (Note 8)
- Other matters (Note 9)

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.

Andrew Brae CA
Principal Accounting Officer
Date: 17 September 2019
Melbourne

In our opinion, the accompanying financial statements present fairly the financial transactions of Brimbank City Council for the year ended 30 June 2019 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.

Margaret Giudice
Councillor
Date: 17 September 2019
Melbourne

John Hedditch
Councillor
Date: 17 September 2019
Melbourne

Helen Morrissey
Chief Executive Officer
Date: 17 September 2019
Melbourne

Independent Auditor's Report

VAGO
Victorian Auditor-General's Office

To the Councillors of Brimbank City Council

Opinion

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

- balance sheet as at 30 June 2019
- comprehensive income statement for the year then ended
- statement of changes in equity for the year then ended
- statement of cash flows for the year then ended
- statement of capital works for the year then ended
- notes to the financial statements, including significant accounting policies
- certification of the financial statements.

In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2019 and its financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the *Local Government Act 1989* and applicable Australian Accounting Standards.

Basis for Opinion

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

My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.

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

Councillors' responsibilities for the financial report

The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the *Local Government Act 1989*, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.

In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

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Auditor's responsibilities for the audit of the financial report

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

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
20 September 2019

Jonathan Kyvelidis
as delegate for the Auditor-General of Victoria

2

Comprehensive Income Statement for the Year Ended 30 June 2019

	Note	2019 $'000	2018 $'000
Income			
Rates and charges	**3.1**	154,690	150,003
Statutory fees and fines	**3.2**	7,675	7,097
User fees	**3.3**	9,783	9,169
Grant - operating	**3.4**	28,085	28,465
Grant - capital	**3.4**	4,811	2,447
Contributions - monetary	**3.5**	6,170	4,650
Contributions - non-monetary	**3.5**	5,707	2,343
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	**3.6**	2,352	(179)
Other income	**3.7**	9,128	7,964
Total income		**228,401**	**211,959**
Expenses			
Employee costs	**4.1**	84,296	84,168
Materials and services	**4.2**	64,137	63,075
Depreciation and amortisation	**4.3**	36,428	36,580
Bad and doubtful debts	**4.4**	1,332	1,484
Borrowing costs	**4.5**	2,622	2,697
Other expenses	**4.6**	3,291	3,550
Total expenses		**192,106**	**191,554**
Surplus/(deficit) for the year		**36,295**	**20,405**
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	**6.2**	(46,877)	123,848
Total comprehensive result		**(10,582)**	**144,253**

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

Balance Sheet as at 30 June 2019

	Note	2019 $'000	2018 $'000
Assets			
Current assets			
Cash and cash equivalents	**5.1**	80,661	83,236
Trade and other receivables	**5.1**	33,611	28,809
Other financial assets	**5.1**	8,000	-
Inventories	**5.2**	88	90
Non-current assets classified as held for sale	**6.1**	367	2,615
Other assets	**5.2**	3,511	1,230
Total current assets		**126,238**	**115,980**
Non-current assets			
Trade and other receivables	**5.1**	228	69
Other financial assets	**5.1**	198	198
Property, infrastructure, plant and equipment	**6.2**	2,338,294	2,362,232
Total non-current assets		**2,338,720**	**2,362,499**
Total assets		**2,464,958**	**2,478,479**
Liabilities			
Current liabilities			
Trade and other payables	**5.3**	20,756	18,059
Trust funds and deposits	**5.3**	3,115	7,571
Provisions	**5.5**	22,193	21,947
Interest-bearing loans and borrowings	**5.4**	31,960	1,871
Total current liabilities		**78,024**	**49,448**
Non-current liabilities			
Trust funds and deposits	**5.3**	6,454	6,115
Provisions	**5.5**	2,361	2,255
Interest-bearing loans and borrowings	**5.4**	29,290	61,250
Total non-current liabilities		**38,105**	**69,620**
Total liabilities		**116,129**	**119,068**
Net assets		**2,348,829**	**2,359,411**
Equity			
Accumulated surplus		1,029,070	1,000,192
Reserves	**9.1**	1,319,759	1,359,219
Total equity		**2,348,829**	**2,359,411**

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

Statement of Changes in Equity for the Year Ended 30 June 2019

	Note	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2019					
Balance at beginning of the financial year		2,359,411	1,000,192	1,342,785	16,434
Surplus/(deficit) for the year		36,295	36,295	-	-
Net asset revaluation increment/(decrement)	**9.1**	(46,877)	-	(46,877)	-
Transfers to other reserves	**9.1**	-	(10,106)	-	10,106
Transfers from other reserves	**9.1**	-	2,689	-	(2,689)
Balance at end of the financial year		**2,348,829**	**1,029,070**	**1,295,908**	**23,851**

	Note	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2018					
Balance at beginning of the financial year		2,218,599	990,634	1,218,937	9,028
Adjustment for prior period		(3,441)	(3,441)	-	-
Surplus/(deficit) for the year		20,405	20,405	-	-
Net asset revaluation increment/(decrement)	**9.1**	123,848	-	123,848	-
Transfer to other reserves	**9.1**	-	(9,788)	-	9,788
Transfers from other reserves	**9.1**	-	2,382	-	(2,382)
Balance at end of the financial year		**2,359,411**	**1,000,192**	**1,342,785**	**16,434**

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

Statement of Cash Flows for the Year Ended 30 June 2019

	Note	2019 Inflows/ (Outflows) $'000	2018 Inflows/ (Outflows) $'000
Cash flows from operating activities			
Rates and charges		152,018	150,911
Statutory fees and fines		6,156	5,509
User fees		8,597	8,738
Grants - operating		28,161	28,545
Grants - capital		4,928	2,519
Contributions - monetary		3,949	4,861
Interest received		3,507	3,106
Trust funds and deposits taken		3,527	3,782
Other receipts		5,157	3,591
Net GST refund/(payment)		4,997	4,937
Employee costs		(84,922)	(82,735)
Materials and services		(67,129)	(68,112)
Trust funds and deposits repaid		(6,532)	(2,143)
Other payments		(3,442)	(3,427)
Net cash provided by operating activities	**9.2**	**58,972**	**60,082**
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	**6.2**	(57,112)	(43,118)
Proceeds from sale of property, infrastructure, plant and equipment		8,052	6,318
Proceeds from sale of investments		-	-
Payments for investments		(8,000)	-
Net cash used in investing activities		**(57,060)**	**(36,800)**
Cash flows from financing activities			
Finance costs		(2,616)	(2,708)
Proceeds from borrowings		-	4,000
Repayment of borrowings		(1,871)	(1,756)
Net cash provided by/(used in) financing activities		**(4,487)**	**(464)**
Net increase/(decrease) in cash and cash equivalents		(2,575)	22,818
Cash and cash equivalents at the beginning of the financial year		83,236	60,418
Cash and cash equivalents at the end of the financial year	**5.1**	**80,661**	**83,236**
Financing arrangements	**5.6**		
Restrictions on cash assets	**5.1**		

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

Statement of Capital Works for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Property		
Land	1,703	577
Buildings	9,039	5,408
Total property	**10,742**	**5,985**
Plant and equipment		
Plant, machinery and equipment	1,969	3,668
Computers and telecommunications	78	124
Library books	827	800
Total plant and equipment	**2,874**	**4,592**
Infrastructure		
Roads	24,718	20,361
Footpaths and cycleways	2,308	896
Drainage	826	481
Parks, open space and streetscapes	9,483	6,979
Recreational, leisure and community facilities	6,161	3,824
Total infrastructure	**43,496**	**32,541**
Total capital works expenditure	**57,112**	**43,118**
Represented by:		
New asset expenditure	23,566	18,319
Asset renewal expenditure	24,198	21,496
Asset upgrade expenditure	9,348	3,303
Total capital works expenditure	**57,112**	**43,118**

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

Notes to the Financial Report for the Year Ended 30 June 2019

Overview

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 301 Hampshire Road, 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 (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act* 1989, and the *Local Government (Planning and Reporting) Regulations* 2014.

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 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee provisions (refer to Note 5.5)
- other areas requiring judgements

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

Notes to the Financial Report for the Year Ended 30 June 2019

Note 1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations* 2014 requires explanation of any material variances. Council has adopted a materiality threshold of the lower of ten percent or $4 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 19 June 2018. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for income 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.

1.1 Income and expenditure

	Budget 2019 $'000	Actuals 2019 $'000	Variance 2019 $'000	Variance 2019 %	Ref
Income					
Rates and charges	154,900	154,690	(210)	0%	
Statutory fees and fines	6,736	7,675	939	14%	**1**
User fees	9,353	9,783	430	5%	
Grant - operating	26,695	28,085	1,390	5%	
Grant - capital	2,548	4,811	2,263	89%	**2**
Contributions - monetary	4,347	6,170	1,823	42%	**3**
Contributions - non-monetary	4,000	5,707	1,707	43%	**4**
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	1,805	2,352	547	30%	**5**
Other income	6,075	9,128	3,053	50%	**6**
Total income	**216,459**	**228,401**	**11,942**	**6%**	
Expenses					
Employee costs	87,141	84,296	2,845	3%	
Materials and services	65,099	64,137	962	1%	
Bad and doubtful debts	535	1,332	(797)	-149%	**7**
Depreciation and amortisation	38,694	36,428	2,266	6%	
Borrowing costs	2,621	2,622	(1)	0%	
Other expenses	3,357	3,291	66	2%	
Total expenses	**197,447**	**192,106**	**5,341**	**3%**	
Surplus/(deficit) for the year	**19,012**	**36,295**	**17,283**	**91%**	

Notes to the Financial Report for the Year Ended 30 June 2019

Note 1 Performance against budget (continued)

1.1 Income and expenditure (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
1	Statutory fees and fines	Statutory fees and fines ended the year $939,000 favourable against budget primarily due to: • Parking Fines and Penalties having ended the year $685,000 favourable to budget as a result of process improvements and additional contract staff which is resulting in more area coverage; • Environmental Health / Immunisation ended the year $208,000 favourable to budget due to better than anticipated Registration Fee income $159,000 and Food Act fine income $53,000.
2	Grant - capital	Grants – capital ended the year $2.263 million favourable to budget mainly due to the following projects with favourable variances: • Western Business and Education Development Hub - $1.01 million (zero budgeted); • Balmoral Reserve Stormwater Harvesting - $310,000; • Sportsground Lighting Upgrades - $268,000 (zero budgeted); • Keilor Park Sports Club Change Rooms - $258,000 (zero budgeted); • Errington Precinct Master Plan Stage 3 Court Area - $225,000 (zero budgeted); • Lakes Reserve Flagship Park Upgrade - $225,000 (zero budgeted); • Maxweld Street, Ardeer due to re-allocation of Roads to Recovery funding - $214,000 (zero budgeted); • Harvester Road - Off Road Cycle Path - $204,000; • Female Sports Facilities Upgrade – Lionheart Reserve - $148,000 (zero budgeted); • Black Spot Program Durham Rd & Watt St - $120,000 (zero budgeted). These favourable variances (above) are offset by projects which ended the year with the following unfavourable variances: • Sunshine Public Realm, Hampshire Road - ($456,000) (zero received); • Alexandra Avenue Childrens Centre - ($250,000); • Wiltshire Street, Sunshine North due to re-allocation of Roads to Recovery funding – ($124,000) (zero received).
3	Contributions - monetary	Monetary contributions ended the year $1.823 million favourable to budget mainly due to: • Contributions to Works or Services ended $1.250 million favourable to budget mainly due to: - Finalisation of contributions of $613,000 for the North Sunshine Industrial Estate Special charge scheme which had not been budgeted; - Contribution of $131,000 for the Kevin Flint Reserve lighting upgrade which had not been budgeted; - Additional contributions of $265,000 for the Tennis Court Resurfacing program which had not been budgeted; - S173 agreement with Crestwood Park for contributions of $92,000 for traffic and transport initiatives in Sunshine; - Contribution of $56,000 from Sunshine College for the construction of concrete indented car parking bays in Lachlan Road. • Public Open Space Contributions ended $586,000 favourable as a result of higher than anticipated property values – offset by an unfavourable variance against Brimbank Developer Contribution Plan revenue of ($172,000).
4	Contributions - non-monetary	Non-monetary contributions ended the year $1.71 million favourable to budget as a result of greater than anticipated subdivisional activity in Denbigh Court, Keilor.
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. Net gain favourable variance of $547,000 has resulted due to higher than expected proceeds for the sale of the old Council site 6-18 Alexandra Avenue, Sunshine which settled in May 2019.

Note 1 Performance against budget (continued)

1.1 Income and expenditure (continued)

(i) Explanations of material variations (continued)

Variance Ref	Item	Explanation
6	Other income	Other income ended the year $3.053 million favourable against budget mainly due to: • Interest received on investments was above budget by $1.07 million due to higher than anticipated levels of cash available to invest; • Insurance Recovery was $511,000 above budget due to reimbursements for theft of electrical cabling stolen from sports facility sites; • WorkCover recovery was $336,000 above budget due to a greater number of WorkCover claims being reimbursed; • Rebates received were over budget by $290,000 due to WorkCover early payment discount and previous year adjustments; • Interest received on Rates was above budget by $210,000.
7	Bad and doubtful debts	Bad and doubtful debts are debts which are determined to be uncollectable. Bad and doubtful debts were unfavourable to budget by ($797,000) due to a large number of infringement debts.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 1 Performance against budget (continued)

1.2 Capital works

	Budget 2019 $'000	Actuals 2019 $'000	Variance 2019 $'000	Variance 2019 %	Ref
Property					
Land	1,000	1,703	703	70%	**8**
Buildings	18,861	9,039	(9,822)	-52%	**9**
Total property	**19,861**	**10,742**	**(9,119)**	**18%**	
Plant and equipment					
Plant, machinery and equipment	3,071	1,969	(1,102)	-36%	**10**
Computers and telecommunications	30	78	48	160%	**11**
Library books	800	827	27	3%	
Total plant and equipment	**3,901**	**2,874**	**(1,027)**	**-26%**	
Infrastructure					
Roads	28,296	24,718	(3,578)	-13%	**12**
Footpaths and cycleways	3,070	2,308	(762)	-25%	**13**
Drainage	1,483	826	(657)	-44%	**14**
Parks, open space and streetscapes	14,014	9,483	(4,531)	-32%	**15**
Recreational, leisure and community facilities	7,160	6,161	(999)	-14%	**16**
Total infrastructure	**54,023**	**43,496**	**(10,527)**	**-19%**	
Total capital works expenditure	**77,785**	**57,112**	**(20,673)**	**-27%**	
Represented by:					
New asset expenditure	38,382	23,566	(14,816)	-39%	
Asset renewal expenditure	27,718	24,198	(3,520)	-13%	
Asset upgrade expenditure	11,685	9,348	(2,337)	-20%	
Total capital works expenditure	**77,785**	**57,112**	**(20,673)**	**-27%**	

Note 1 Performance against budget (continued)

1.2 Capital works (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
8	Land	Expenditure on Land is over budget by $702,000 due to the compulsory acquisition of the Collins Street properties in St Albans.
9	Buildings	Expenditure on Buildings is under budget by $9.82 million mainly due to the following projects not being completed and being carried forward to 2019/20: • Brimbank Multi Deck car park - stage 2 $5.16 million; • Alexandra Avenue Childrens Centre $289,000; • Errington Community Sports Facility Building $1.14 million; • Keilor Lodge Reserve Change rooms $220,000; • Sunshine Energy Park Carrington Drive, Albion $450,000; • Electrical upgrade Operations Centre Keilor Park $297,000; • Arthur Beachley Reserve pavilion upgrade $297,000; • Various Childrens Services facilities playground upgrades $248,000. Additionally, savings were generated on the following projects: • Visy Cares Hub Sunshine $344,000; • St Albans Leisure Centre - redevelopment $935,000.
10	Plant, machinery and equipment	Expenditure on Plant, Machinery and Equipment is under budget by $1.102 million mainly due to a delay in the purchase of the following items and being carried forward to 2019/20: • Two VW Amarok utilities $86,000; • Two rear loaders, two Hino tippers and a Skip bin $950,000.
11	Computers and telecommunications	Expenditure on Information Technology equipment is $48,000 over budget due to the capitalisation of several multi-functional photocopiers that exceeded the capitalisation threshold.
12	Roads	Expenditure on Roads is under budget by $3.58 million mainly due to the following projects not being completed at 30 June 2019 and being carried forward to 2019/20: • Rhodes Street rehabilitation $1.01 million; • Main Road West rehabilitation $794,000; • Allison Street rehabilitation $604,000; • Whitesides Avenue rehabilitation $601,000; • Lincoln Street rehabilitation $546,000; • Stevenston Street rehabilitation $469,000; • Ravenslea Crescent rehabilitation $459,000; • Pindari Avenue rehabilitation $425,000; • Station Place rehabilitation $415,000; • Mills Street rehabilitation $294,000. In addition to the above, savings of $675,000 have been realised from road overlay projects. Also, due to an update in the Asset Capitalisation Policy, footpath rehabilitation costs were transferred to capital resulting in an unfavourable variance of $2.63 million.
13	Footpaths and cycleways	Expenditure on Footpaths and Cycleways is under budget by $762,000 due to the following projects not being completed at 30 June 2019 and being carried forward to 2019/20: • Sydenham Rail Corridor Bicycle Track $464,000; • Taylors Creek Recreational Trail upgrades $165,000; • Deer Park railway station to Sunshine town centre $97,000.
14	Drainage	Expenditure on Drainage is under budget by $657,000 due to the following projects not being completed at 30 June 2019 and being carried forward to 2019/20: • Robinsons Road drainage construction $177,000; • Various underground drainage upgrades $170,000. Additionally, savings was generated on the following project: • Minor drainage improvement works $165,000.
15	Parks, open space and streetscapes	Expenditure on Parks, Open Space and Streetscapes is under budget by $4.53 million mainly due to the following projects not being completed at 30 June 2019 and being carried forward to 2019/20: • Albion Station access improvements $924,000; • The Lakes Reserve, Taylors Lakes - Flagship park upgrade $673,000; • Balmoral Reserve storm water harvesting system $681,000; • St Albans Town Centre - works to integrate grade separation $482,000; • Errington Precinct Master Plan, St Albans - stage 4 Princess Street upgrade $794,000; • Sunshine Town Centre - Sunshine Station entry upgrades/integration $293,000.
16	Recreational, leisure and community facilities	Expenditure on Recreational, leisure and community facilities is under budget by $999,000 mainly due to the following project not being completed at 30 June 2019 and being carried forward to 2019/20: • Errington Precinct Master Plan, St Albans - stage 3 New tennis courts $949,000.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2(a) CEO & Executive Services

CEO & Executive Services is responsible for the overarching management of the operations of the Council.

Advocacy, Partnerships & Community
Advocacy, partnerships and community provides effective governance oversight of the organisation. Community planning and advocacy provides support to the organisation and ensures councils customer focus includes communication and community engagement processes. Service areas include governance, legal services, business improvement and customer service. Customer service is dedicated to the health, safety and amenity of the community.

Organisational Excellence
Organisational Excellence is responsible for providing a range of strategic and operational services to departments and to the Council as a whole. The division provides efficient, effective and proactive support services across council to enable the delivery of policy commitments, council vision and mission. The provision of these services includes: finance services, business support including procurement, digital information and technology, projects and innovation and people and performance.

Infrastructure and City Services
Infrastructure and city services is responsible for constructing new infrastructure and maintaining existing infrastructure across a very diverse range of assets that underpin the wellbeing of the community. These assets include capital works, engineering services, urban design, waste, parks and gardens, emergency management and municipal resources.

City Development
City development is responsible for protecting, developing and enhancing Council's social and physical environment. The broad objective will be achieved primarily through planning, coordination and delivery of a diverse range of high quality and cost-efficient community and environmental services which are responsive to the needs of residents and other service users. The city development services area includes the assessment of economic development, city strategy, city planning, building services, health and city compliance, environment and urban growth.

Community Wellbeing
Community wellbeing provides high quality community focused programs, service delivery and communication to residents. It provides services to the community across all the life stages; including children, preschools, youth, family services, community care, community programs, home care services, libraries, leisure and recreational services, community facilities, neighbourhood houses and arts & cultural services.

2(b) Summary of revenues, expenses, assets and capital expenses by program

	Income $'000	Expenses $'000	Surplus/ (Deficit) $'000	Grants included in Income $'000	Total assets $'000
2019					
CEO & Executive Services	-	681	(681)	-	-
Advocacy, Partnerships & Community	734	14,876	(14,142)	94	-
Organisational Excellence	183,223	54,198	129,025	14,004	2,464,958
Infrastructure and City Services	2,638	62,727	(60,089)	162	-
City Development	15,425	18,599	(3,174)	1,069	-
Community Wellbeing	20,782	41,025	(20,243)	12,772	-
Unattributed	5,599	-	5,599	4,795	-
	228,401	**192,106**	**36,295**	**32,896**	**2,464,958**
2018					
CEO & Executive Services	-	935	(935)	-	-
Advocacy, Partnerships & Community	441	13,666	(13,225)	88	-
Organisational Excellence	172,678	57,601	115,077	15,296	2,478,479
Infrastructure and City Services	3,068	61,122	(58,054)	156	-
City Development	13,490	17,974	(4,484)	1,250	-
Community Wellbeing	19,452	40,256	(20,804)	11,765	-
Unattributed	2,830	-	2,830	2,357	-
	211,959	**191,554**	**20,405**	**30,912**	**2,478,479**

	2019 $'000	2018 $'000
Note 3 Funding for the delivery of our services		
3.1 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 valuation base used to calculate general rates for 2018/19 was $49.804 billion (2017/18 $38.666 billion).		
General rates	120,542	117,382
Supplementary rates and rate adjustments	595	506
Municipal charge	5,766	5,613
Waste management charge	27,787	26,502
Total rates and charges	**154,690**	**150,003**
The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2018, and the valuation will be first applied in the rating year commencing 1 July 2018.		
Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.		
3.2 Statutory fees and fines		
Infringements and costs	3,319	2,845
Court recoveries	206	279
Town planning fees	1,719	1,773
Permits	361	302
Land information certificates	100	118
Registration	1,621	1,542
Other	349	238
Total statutory fees and fines	**7,675**	**7,097**
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.		
3.3 User fees		
Aged services	837	837
Leisure centre and recreation	5,875	5,640
Child care/children's program	413	411
Statutory planning	418	351
Building services	207	227
Waste management services	3	3
Valuation/supplementary	248	11
Non voter infringements	20	217
Land clearance	82	113
Royalties	645	579
Local laws	393	216
Other	642	564
Total user fees	**9,783**	**9,169**
User fees are recognised as revenue when the service has been provided or council has otherwise earned the income.		

Notes to the Financial Report for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Note 3 Funding for the delivery of our services (continued)		
3.4 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	19,574	21,443
State funded grants	13,322	9,469
Total grants received	**32,896**	**30,912**
(a) Operating grants		
Recurrent - Commonwealth Government		
Financial assistance grants	14,004	15,206
Family day care	1,054	904
General home care	2,562	2,570
Other	1,165	1,104
Recurrent - State Government		
Community health	224	302
School crossing supervisors	568	498
Maternal and child health	2,598	2,329
Aged care	1,148	1,163
Family and children	731	728
General home care	800	849
Libraries and learning	1,264	1,267
Recreation	616	341
Other	41	23
Total recurrent operating grants	**26,775**	**27,284**
Non-recurrent - Commonwealth Government		
Other	-	67
Non-recurrent - State Government		
Community safety	-	7
Libraries and learning	341	168
Recreation	311	258
Family and children	221	101
Planning and development	256	400
Other	181	180
Total non-recurrent operating grants	**1,310**	**1,181**
Total operating grants	**28,085**	**28,465**

	2019 $'000	2018 $'000
Note 3 Funding for the delivery of our services (continued)		
3.4 Funding from other levels of government (continued)		
(b) Capital grants		
Recurrent - Commonwealth Government		
Roads to recovery	789	1,592
Total recurrent capital grants	**789**	**1,592**
Non-recurrent - State Government		
Libraries	26	25
Roads	343	175
Buildings	1,922	-
Parks, open space and streetscapes	1,397	255
Recreational, leisure and community facilities	298	65
Other	36	335
Total non-recurrent capital grants	**4,022**	**855**
Total capital grants	**4,811**	**2,447**
(c) Unspent grants received on condition that they be spent in a specific manner		
Balance at start of year	7,734	11,039
Received during the financial year and remained unspent at balance date	8,277	7,734
Received in prior years and spent during the financial year	(7,734)	(11,039)
Balance at year end	**8,277**	**7,734**

Grant income is recognised when Council obtains control of the contribution. Control is normally obtained upon receipt (or acquittal).

	2019 $'000	2018 $'000
Note 3 Funding for the delivery of our services (continued)		
3.5 Contributions		
Monetary	6,170	4,650
Non-monetary	5,707	2,343
Total contributions	**11,877**	**6,993**
Contributions of non-monetary assets were received in relation to the following asset classes:		
Road substructure	534	-
Road surface	410	-
Kerb and channel	168	-
Footpaths	271	31
Traffic management assets	216	9
Car parks	92	-
Drains	1,492	1,314
Land	2,051	159
Land under roads	438	100
Earthworks	-	149
Fencing	35	581
Total non-monetary contributions	**5,707**	**2,343**

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

3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment		
Proceeds of sale	8,052	6,318
Written down value of assets disposed	(5,700)	(6,497)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	**2,352**	**(179)**

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

3.7 Other income		
Compensation recovery	623	561
Insurance recovery	561	120
Subdivisional fees	111	309
Asset protection enforcement	58	49
Interest	3,507	3,106
Rent	1,583	1,430
Recovery	798	632
Rebates	475	590
Other	1,412	1,167
Total other income	**9,128**	**7,964**

Interest is recognised as it is earned.

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

	2019 $'000	2018 $'000
Note 4 The cost of delivering services		
4.1(a) Employee costs		
Wages and salaries	75,694	75,011
Workcover	1,321	1,876
Superannuation	6,982	6,825
Fringe benefits tax	299	456
Total employee costs	**84,296**	**84,168**
4.1(b) Superannuation		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	797	875
	797	**875**
Employer contributions payable at reporting date	-	2
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,902	3,964
Employer contributions - other funds	2,283	1,972
	6,185	**5,936**
Employer contributions payable at reporting date	-	12

Refer to Note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services		
Contract payments	26,786	23,926
General maintenance	7,009	9,557
Materials and services	13,273	13,855
Consultants	1,974	1,779
Information technology	2,471	1,868
Insurance	2,603	2,022
Utilities	5,895	5,542
Other	4,126	4,526
Total materials and services	**64,137**	**63,075**
4.3 Depreciation and amortisation		
Property	3,338	4,538
Plant and equipment	3,685	3,536
Infrastructure	29,405	28,506
Total depreciation	**36,428**	**36,580**

Refer to Note 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

Notes to the Financial Report for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Note 4 The cost of delivering services (continued)		
4.4 Bad and doubtful debts		
Parking fine debtors	722	1,056
Rate debtors	111	172
Other debtors	499	256
Total bad and doubtful debts	**1,332**	**1,484**
Movement in provisions for doubtful debts		
Parking infringements		
Balance at the beginning of the year	1,294	530
New provisions recognised during the year	479	764
Amounts already provided for and written off as uncollectible	-	-
Amounts provided for but recovered during the year	-	-
Other debtors		
Balance at the beginning of the year	440	406
New provisions recognised during the year	145	34
Amounts already provided for and written off as uncollectible	-	-
Amounts provided for but recovered during the year	-	-
Balance at end of year	**2,358**	**1,734**

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment. Application of the lifetime expected credit loss model has resulted in no significant changes to the impairment loss allowances as at 30 June 2018, or during the 2019 financial year.

4.5 Borrowing costs		
Interest - borrowings	2,622	2,697
Total borrowing costs	**2,622**	**2,697**

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.

4.6 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, Performance statement and grant acquittals	63	68
Auditors' remuneration - internal	73	76
Councillors' allowance	450	434
Bank fees and charges	583	625
Pensioner rebate	405	398
Environmental protection	428	426
Community grants	725	706
Other	564	817
Total other expenses	**3,291**	**3,550**

	2019 $'000	2018 $'000
Note 5 Our financial position		
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash on hand	16	15
Cash at bank	4,870	61
Cash at call	10,650	18,038
Term deposits	65,125	65,122
Total cash and cash equivalents	**80,661**	**83,236**
Councils cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:		
Trust funds and deposits (Note 5.3)	9,569	13,686
Total restricted funds	**9,569**	**13,686**
Total unrestricted cash and cash equivalents	**71,092**	**69,550**
Intended allocations		
Although not externally restricted the following amounts have been allocated for specific future purposes by Council:		
Cash held to fund carried forward capital works	24,859	20,531
Unexpended operating grants (Note 3.4)	8,277	7,734
Other reserve funds allocated for specific purposes (Note 9.1)	23,851	16,434
Total funds subject to intended allocations	**56,987**	**44,699**

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

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

(b) Other financial assets

Current		
Term deposits	8,000	-
Total current other financial assets	**8,000**	**-**
Non-current		
Unlisted shares at fair value - Regional Kitchen Pty Ltd	198	198
Total non-current other financial assets	**198**	**198**

This investment is a joint venture between a number of Victorian Councils which established the Regional Kitchen project with the aim of ensuring affordable, nutritious and culturally sensitive meals to older and other vulnerable residents.

Notes to the Financial Report for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Note 5 Our financial position (continued)		
5.1 Financial assets (continued)		
(c) Trade and other receivables		
Current		
Statutory receivables		
Rates debtors	17,634	16,020
Special rate assessment	3,471	3,187
Infringement debtors	4,293	3,183
Provision for doubtful debts - infringements	(1,772)	(1,294)
Net GST receivable	2,097	1,822
Non statutory receivables		
Other debtors	8,474	6,331
Provision for doubtful debts - other debtors	(586)	(440)
Total current trade and other receivables	**33,611**	**28,809**
Non-current		
Non statutory receivables		
Other debtors	228	69
Total non-current trade and other receivables	**228**	**69**
Total trade and other receivables	**33,839**	**28,878**

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	3,053	2,601
Past due by up to 30 days	510	141
Past due between 31 and 180 days	1,671	1,401
Past due between 181 and 365 days	981	654
Past due by more than 1 year	2,487	1,603
Total trade & other receivables	**8,702**	**6,400**

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of $586,000 (2018: $440,000) were impaired. The amount of the provision raised against these debtors was $586,000 (2018: $440,000). 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)	6	-
Past due by up to 30 days	-	-
Past due between 31 and 180 days	25	18
Past due between 181 and 365 days	21	26
Past due by more than 1 year	534	396
	586	**440**

	2019 $'000	2018 $'000
Note 5 Our financial position (continued)		
5.2 Non-financial assets		
(a) Inventories		
Inventories held for distribution	85	88
Inventories held for sale	3	2
Total inventories	**88**	**90**

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

(b) Other assets		
Prepayments	1,056	1,062
Accrued income	2,418	131
Other	37	37
Total other assets	**3,511**	**1,230**
5.3 Payables		
(a) Trade and other payables		
Trade payables	15,235	10,719
Accrued expenses	5,521	7,340
Total trade and other payables	**20,756**	**18,059**
(b) Trust funds and deposits		
Current		
Refundable deposits	886	796
Fire services levy	448	1,102
Retention amounts	415	872
Trust - asset sales	-	558
Other refundable deposits	1,366	4,243
	3,115	**7,571**
Non-current		
Refundable deposits	6,454	6,115
	6,454	**6,115**
Aggregate amount of trust funds and deposits:		
Current	3,115	7,571
Non-current	6,454	6,115
Total trust funds and deposits	**9,569**	**13,686**

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Purpose and nature of items

Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

Notes to the Financial Report for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Note 5 Our financial position (continued)		
5.4 Interest-bearing liabilities		
Current		
Borrowings - secured	31,960	1,871
	31,960	**1,871**
Non-current		
Borrowings - secured	29,290	61,250
	29,290	**61,250**
Total interest-bearing loans and borrowings	**61,250**	**63,121**
Borrowings are secured by a deed of charge over Councils rate revenue.		
The maturity profile for Council's borrowings is:		
Not later than one year	31,960	1,871
Later than one year and not later than five years	6,477	38,437
Later than five years	22,813	22,813
	61,250	**63,121**

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

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

5.5 Provisions

	Annual leave $'000	Sick leave (vesting) $'000	Long service leave $'000	Total $'000
2019				
Balance at beginning of the financial year	7,592	429	16,181	24,202
Additional provisions	4,107	8	2,598	6,713
Amounts used	(4,087)	(72)	(1,929)	(6,088)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	40	-	(313)	(273)
Balance at the end of the financial year	**7,652**	**365**	**16,537**	**24,554**
2018				
Balance at beginning of the financial year	7,244	560	16,102	23,906
Additional provisions	4,606	12	2,260	6,878
Amounts used	(4,282)	(143)	(2,005)	(6,430)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	24	-	(176)	(152)
Balance at the end of the financial year	**7,592**	**429**	**16,181**	**24,202**

	2019 $'000	2018 $'000
Note 5 Our financial position (continued)		
5.5 Provisions (continued)		
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	5,780	5,692
Sick leave	365	429
Long service leave	786	1,502
	6,931	**7,623**
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,872	1,900
Long service leave	13,390	12,424
	15,262	**14,324**
Total current employee provisions	**22,193**	**21,947**
Non-current		
Long service leave	2,361	2,255
Total non-current employee provisions	**2,361**	**2,255**
Aggregate carrying amount of employee provisions:		
Current	22,193	21,947
Non-current	2,361	2,255
Total aggregate carrying amount of employee provisions	**24,554**	**24,202**

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 the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a 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.

	2019 %	2018 %
Key assumptions:		
- discount rate	1.149%	2.356%
- index rate	4.313%	3.875%

Notes to the Financial Report for the Year Ended 30 June 2019

	2019 $'000	2018 $'000
Note 5 Our financial position (continued)		
5.6 Financing arrangements		
The Council has the following funding arrangements in place as at 30 June 2019:		
Bank overdraft	3,000	3,000
Credit card facilities	1,000	1,000
Total facilities	**4,000**	**4,000**
Used facilities	(145)	(161)
Unused facilities	**3,855**	**3,839**

5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet.
Commitments are disclosed at their nominal value and presented exclusive of GST payable.

	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
2019					
Operating					
Information systems and technology	2,477	1,744	1,074	-	5,295
Meals for delivery	2,752	917	-	-	3,669
Environmental services	2,423	-	-	-	2,423
Domestic refuse collection	7,698	5,774	-	-	13,472
Organic refuse collection	1,316	1,316	3,948	2,303	8,883
Hard waste collection	1,143	1,143	1,143	-	3,429
Internal audit services	72	48	-	-	120
Management of Keilor Golf course	-	-	-	-	-
Valuation services	2	1	-	-	3
Community health	2,616	2,616	1,794	-	7,026
Security services	223	73	5	-	301
Leisure services	270	18	55	94	437
Cleaning council facilities and built assets	2,274	306	-	-	2,580
Total	**23,266**	**13,956**	**8,019**	**2,397**	**47,638**
Capital					
Roads	7,598	95	34	-	7,727
Drainage	-	-	-	-	-
Open space	1,578	1,578	921	-	4,077
Buildings	8,858	1,503	17	-	10,378
Total	**18,034**	**3,176**	**972**	**-**	**22,182**

Note 5 Our financial position (continued)

5.7 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
2018					
Operating					
Information systems and technology	847	202	131	-	1,180
Meals for delivery	1,909	1,909	636	-	4,454
Environmental services	3,079	936	144	-	4,159
Domestic refuse collection	1,756	1,756	1,317	-	4,829
Organic refuse collection	1,272	1,272	3,816	3,498	9,858
Hard waste collection	1,222	-	-	-	1,222
Internal audit services	72	72	48	-	192
Management of Keilor Golf course	1,500	-	-	-	1,500
Valuation services	42	42	21	-	105
Community health	478	478	956	-	1,912
Security services	210	210	17	-	437
Leisure services	37	37	55	113	242
Cleaning council facilities and built assets	853	99	-	-	952
Total	**13,277**	**7,013**	**7,141**	**3,611**	**31,042**
Capital					
Roads	7,140	-	-	-	7,140
Drainage	442	-	-	-	442
Open space	355	-	-	-	355
Buildings	438	-	-	-	438
Total	**8,375**	**-**	**-**	**-**	**8,375**

Operating lease commitments

At the reporting date, the Council had the following obligations under non-cancellable operating leases for the lease of equipment for use within Council's activities (these obligations are not recognised as liabilities):

	2019 $'000	2018 $'000
Not later than one year	1,733	1,450
Later than one year and not later than five years	6,278	3,601
Later than five years	438	-
	8,449	**5,051**

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.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 6 Assets we manage

6.1 Non-current assets classified as held for sale

	2019 $'000	2018 $'000
Land /infrastructure held for sale	367	2,615
Total non-current assets classified as held for sale	**367**	**2,615**

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

6.2 Property, infrastructure, plant and equipment

	At Fair Value 30 June 2018 $'000	Additions $'000	Contributions $'000	Revaluation $'000	Depreciation $'000	Disposal $'000	Write-offs $'000	Transfers $'000	At Fair Value 30 June 2019 $'000
Summary of property, infrastructure, plant and equipment									
Property	897,456	1,322	2,489	-	(3,338)	(4,924)	-	8,922	901,927
Plant and equipment	21,493	4,072	-	-	(3,685)	(777)	-	695	21,798
Infrastructure	1,435,085	25,950	3,218	(46,877)	(29,405)	-	-	11,747	1,399,718
Work in progress	8,198	25,770	-	-	-	-	-	(19,117)	14,851
	2,362,232	**57,114**	**5,707**	**(46,877)**	**(36,428)**	**(5,701)**	**-**	**2,247**	**2,338,294**

	Opening WIP $'000	Additions $'000	Write-offs $'000	Transfers $'000	Closing WIP $'000
Summary of Work in Progress					
Property	965	5,653	-	(4,995)	1,623
Plant and equipment	-	218	-	-	218
Infrastructure	7,233	19,899	-	(14,122)	13,010
Total	**8,198**	**25,770**	**-**	**(19,117)**	**14,851**

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

(a) Property

	Land - specialised $'000	Land - non specialised $'000	**Total land $'000**	Buildings - specialised $'000	Leasehold improvements $'000	Heritage buildings $'000	**Total buildings $'000**	Work in progress $'000	Total property $'000
At fair value 1 July 2018	6,427	717,309	**723,736**	185,701	4,678	272	**190,651**	965	915,352
Accumulated depreciation at 1 July 2018	-	-	-	(16,476)	(437)	(18)	**(16,931)**	-	(16,931)
	6,427	**717,309**	**723,736**	**169,225**	**4,241**	**254**	**173,720**	**965**	**898,421**
Movements in fair value									
Additions	-	-	-	1,322	-	-	**1,322**	5,653	6,975
Contributions	438	2,051	**2,489**	-	-	-	-	-	2,489
Revaluation	-	-	-	-	-	-	-	-	-
Disposal	-	(2,615)	**(2,615)**	(2,309)	-	-	**(2,309)**	-	(4,924)
Write-off	-	-	-	-	-	-	-	-	-
Transfers	-	4,595	**4,595**	4,327	-	-	**4,327**	(4,995)	3,927
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
	438	**4,031**	**4,469**	**3,340**	**-**	**-**	**3,340**	**658**	**8,467**
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	(3,267)	(65)	(6)	**(3,338)**	-	(3,338)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	-	**-**	**-**	**(3,267)**	**(65)**	**(6)**	**(3,338)**	**-**	**(3,338)**
At fair value 30 June 2019	6,865	721,340	**728,205**	189,041	4,678	272	**193,991**	1,623	923,819
Accumulated depreciation at 30 June 2019	-	-	-	(19,743)	(502)	(24)	**(20,269)**	-	(20,269)
	6,865	**721,340**	**728,205**	**169,298**	**4,176**	**248**	**173,722**	**1,623**	**903,550**

Notes to the Financial Report for the Year Ended 30 June 2019

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

(b) Plant and Equipment

	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
At fair value 1 July 2018	33,161	3,762	3,332	8,851	849	-	49,955
Accumulated depreciation at 1 July 2018	(17,873)	(2,901)	(1,205)	(6,483)	-	-	(28,462)
	15,288	**861**	**2,127**	**2,368**	**849**	**-**	**21,493**
Movements in fair value							
Additions	3,012	78	134	827	21	218	4,290
Contributions	-	-	-	-	-	-	-
Revaluation	-	-	-	-	-	-	-
Disposal	(777)	-	-	-	-	-	(777)
Write-off	-	-	-	-	-	-	-
Transfers	(667)	146	368	848	-	-	695
Impairment losses recognised in operating result	-	-	-	-	-	-	-
	1,568	**224**	**502**	**1,675**	**21**	**218**	**4,208**
Movements in accumulated depreciation							
Depreciation and amortisation	(2,215)	(436)	(277)	(757)	-	-	(3,685)
Accumulated depreciation of disposals	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
	(2,215)	**(436)**	**(277)**	**(757)**	**-**	**-**	**(3,685)**
At fair value 30 June 2019	34,729	3,986	3,834	10,526	870	218	54,163
Accumulated depreciation at 30 June 2019	(20,088)	(3,337)	(1,482)	(7,240)	-	-	(32,147)
	14,641	**649**	**2,352**	**3,286**	**870**	**218**	**22,016**

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

(c) Infrastructure

	Roads $'000	Other infrastructure $'000	Bridges $'000	Footpath and cycleways $'000	Drainage $'000	Recreational, leisure and community $'000	Parks, open space and streetscapes $'000	Work in progress $'000	Total infrastructure $'000
At fair value 1 July 2018	997,564	7,511	26,730	139,806	285,097	73,530	47,702	7,233	1,585,173
Accumulated depreciation at 1 July 2018	(78,085)	(1,162)	(1,964)	(16,126)	(21,943)	(14,892)	(8,683)	-	(142,855)
	919,479	**6,349**	**24,766**	**123,680**	**263,154**	**58,638**	**39,019**	**7,233**	**1,442,318**
Movements in fair value									
Additions	17,088	-	-	5,292	1,737	718	1,115	19,899	45,849
Contributions	1,420	-	-	271	1,492	-	35	-	3,218
Revaluation	(22,450)	(5,961)	(1,686)	(5,436)	(11,828)	(6,920)	7,404	-	(46,877)
Disposal	-	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-	-
Transfers	4,080	-	-	1,093	851	2,048	3,675	(14,122)	(2,375)
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
	138	**(5,961)**	**(1,686)**	**1,220**	**(7,748)**	**(4,154)**	**12,229**	**5,777**	**(185)**
Movements in accumulated depreciation									
Depreciation and amortisation	(16,337)	(388)	(402)	(3,449)	(4,534)	(2,602)	(1,693)	-	(29,405)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	(16,337)	**(388)**	**(402)**	**(3,449)**	**(4,534)**	**(2,602)**	**(1,693)**	**-**	**(29,405)**
At fair value 30 June 2019	997,702	1,550	25,044	141,026	277,349	69,376	59,931	13,010	1,584,988
Accumulated depreciation at 30 June 2019	(94,422)	(1,550)	(2,366)	(19,575)	(26,477)	(17,494)	(10,376)	-	(172,260)
	903,280	**-**	**22,678**	**121,451**	**250,872**	**51,882**	**49,555**	**13,010**	**1,412,728**

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

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

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Asset recognition thresholds and depreciation periods

	Depreciation Period	Threshold Limit $'000
Property		
Land		
land	-	-
land improvements	-	-
Buildings		
buildings	10-200 years	-
leased assets	70-95 years	-
heritage assets	20-100 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	-	-
Infrastructure		
Bridges and culverts	50-100 years	-
Roads		
road substructure	85 years	-
road surface	30 years	-
kerb and channel	50 years	-
Drains	60 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

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Land under Roads

Council recognises land under roads it controls at cost, acquired on or after 1 July 2008.

Depreciation and amortisation

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

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

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

Artworks are not depreciated.

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

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent Certified Practising Valuer - Optean Solutions (API No: 63379). The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have 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 2019 are as follows:

	Level 1 $'000	Level 2 $'000	Level 3 $'000	Date of Valuation
Land	-	721,340	-	06/2018
Specialised land	-	-	6,865	06/2016
Buildings	-	-	169,546	06/2018
Total	**-**	**721,340**	**176,411**	

Notes to the Financial Report for the Year Ended 30 June 2019

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with an independent valuation undertaken by MIE (Aust), CP Eng, NPER, Membership 1102199 from Assetic Pty Ltd and by qualified Council engineers based on independent condition audits.

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 2019 are as follows:

	Level 1 $'000	Level 2 $'000	Level 3 $'000	Date of Valuation
Roads	-	-	903,280	06/2019
Bridges	-	-	22,678	06/2019
Footpath and cycleways	-	-	121,451	06/2019
Drainage	-	-	250,872	06/2019
Recreational, leisure and community	-	-	51,882	06/2019
Parks, open space and streetscapes	-	-	49,555	06/2019
Total	**-**	**-**	**1,399,718**	

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 $1.00 and $4,800 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 $1,200 to $2,250 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 2 year to 94 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 2 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 infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2019 $'000	2018 $'000
Reconciliation of specialised land:		
Land under roads	6,865	6,427
Total specialised land	**6,865**	**6,427**

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related parties

Parent entity

Brimbank City Council is the parent entity.

(b) Key management personnel

Details of persons holding the position of a Councillor or other members of key management personnel at any time during the year are:

Councillors	Councillor Lucinda Congreve (Mayor from 08/11/18)
	Councillor Sam David (Deputy Mayor from 08/11/18)
	Councillor Margaret Giudice (Mayor from 08/11/17 to 07/11/18)
	Councillor Daniel Allan (Deputy Mayor from 08/11/17 to 07/11/18)
	Councillor John Hedditch
	Councillor Georgina Papafotiou
	Councillor Victoria Borg
	Councillor Bruce Lancashire
	Councillor Duyen Anh Pham
	Councillor Virginia Tachos
	Councillor Kim Thien Truong
Chief Executive Officer and other KMP	Chief Executive Officer
	Director - Advocacy Partnerships & Community
	Director - Infrastructure & City Services
	Director - Community Wellbeing
	Director - City Development
	Chief Strategist Financial and Organisational Excellence

	2019 No.	2018 No.
Total number of Councillors	11	11
Total Chief Executive Officer and other key management personnel	6	9
Total key management personnel	**17**	**20**

Notes to the Financial Report for the Year Ended 30 June 2019

Note 7 People and relationships (continued)

7.1 Council and key management remuneration (continued)

(c) Remuneration of key management personnel

	2019 $'000	2018 $'000
Total remuneration of key management personnel was as follows:		
Short-term benefits*	2,009	1,502
Long-term benefits*	226	233
Termination benefits	-	299
Total	**2,235**	**2,034**

* Accrued leave benefits have been included in the remunerations for 2019.

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2019 No.	2018 No.
$10,000 - $19,999	-	2
$30,000 - $39,999	8	10
$40,000 - $49,999	1	-
$50,000 - $59,999	1	1
$80,000 - $89,999	-	1
$110,000 - $119,999	1	-
$170,000 - $179,999	-	1
$210,000 - $219,999	-	1
$220,000 - $229,999	1	-
$240,000 - $249,999	-	1
$250,000 - $259,999	2	1
$260,000 - $269,999	1	-
$270,000 - $279,999	1	-
$300,000 - $309,999	-	1
$330,000 - $339,999	-	1
$350,000 - $359,999	1	-
	17	**20**

Note 7 People and relationships (continued)

7.1 Council and key management remuneration (continued)

(d) Senior Officer Remuneration

A senior officer is an officer of Council, other than key management personnel, who:
(a) has management responsibilities and reports directly to the Chief Executive; or
(b) whose total annual remuneration exceeds $148,000.

The number of senior officers are shown below in their relevant income bands:

	2019 No.	2018 No.
Income Range:		
<$148,000	5	2
$148,000 - $149,999	1	-
$150,000 - $159,999	2	5
$160,000 - $169,999	7	8
$170,000 - $179,999	8	3
$180,000 - $189,999	1	1
$210,000 - $219,999	-	1
	24	**20**

	2019 $'000	2018 $'000
Total remuneration for the reporting year for senior officers included above, amounted to:*	3,676	3,059

* Accrued leave benefits have been included in the remunerations for 2019.

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council entered into the following transactions with related parties:
Nil

(b) Outstanding balances with related parties

The following balances are outstanding at the end of the reporting period in relation to transactions with related parties:
Nil

(c) Loans to/from related parties

The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the council to a related party as follows:
Nil

(d) Commitments to/from related parties

The aggregate amount of commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows:
Nil

	2019 $'000	2018 $'000
Note 8 Managing uncertainties		
8.1 Contingent assets and liabilities		
(a) Contingent assets		
Developer contributions to be received in respect of estates currently under development:		
River Valley Estate	-	10
McKechnie Street, St Albans	-	45
	-	**55**

(b) Contingent liabilities

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined in Note 9.3. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Legal matters

The Council is presently involved in one significant legal matter regarding legal ownership within the Solomon Heights estate in Sunshine North. While the substantive road ownership matter has been decided, Council remains in the process of clarifying the costs to be borne by the parties to the legal matter. Accordingly, the financial outcome is unable to be reliably estimated and no allowance for this contingency has been made in the financial report.

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

(c) Guarantees for loans to other entities

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by the Council, not the fair value of the financial guarantee.

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 the right will be exercised.

Note 8 Managing uncertainties (continued)

8.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2019 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

The standard shifts the focus from the transaction-level to a contract-based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20)

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Council has elected to adopt the modified retrospective approach to the transition to the new lease standard. This will mean that only existing operating leases for non low value assets, with remaining terms greater than 12 months, will be recognised on transition (1 July 2019). Based on our current lease commitments and an assumption of a continuation of the current leasing arrangements Council expects that the transition to the new standard will see the initial recognition of $8,430,301 in lease related assets and an equivalent liability.

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard replaces AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable to not-for-profit entity to further its objectives.

8.3 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 the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk
Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 1989*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product,
- monitoring of return on investment, and
- benchmarking of returns and comparison with budget.

There has been no significant changes in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 8 Managing uncertainties (continued)

8.3 Financial instruments (continued)

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- council have a policy for establishing credit limits for the entities Council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a 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 on the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1 (c), and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of + 1% and -2% in market interest rates (AUD) from year-end rates of 4.2%.

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.

Note 8 Managing uncertainties (continued)

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

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

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.

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 of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings and infrastructure assets on a regular basis ranging from 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.

Impairment of assets

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

8.5 Events occurring after balance date

No matters have occurred after balance date that requires disclosure in the financial report.

Note 9 Other matters

9.1 Reserves

(a) Asset revaluation reserves	Balance at beginning of reporting period $'000	Increment (decrement) $'000	Balance at end of reporting period $'000
2019			
Property			
Land	590,998	-	590,998
Buildings	31,104	-	31,104
	622,102	**-**	**622,102**
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	(136)	-	(136)
	206	**-**	**206**
Infrastructure			
Roads	446,470	(28,411)	418,059
Bridges	16,662	(1,686)	14,976
Footpath and cycleways	86,416	(5,436)	80,980
Drainage	115,632	(11,828)	103,804
Recreational, leisure and community	43,215	(6,920)	36,295
Parks, open space and streetscapes	10,290	7,404	17,694
Off street car parks	1,792	-	1,792
	720,477	**(46,877)**	**673,600**
Total asset revaluation reserves	**1,342,785**	**(46,877)**	**1,295,908**

Note 9 Other matters (continued)

9.1 Reserves (continued)

(a) Asset revaluation reserves (continued)	Balance at beginning of reporting period $'000	Increment (decrement) $'000	Balance at end of reporting period $'000
2018			
Property			
Land	454,118	136,880	590,998
Buildings	44,136	(13,032)	31,104
	498,254	**123,848**	**622,102**
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	(136)	-	(136)
	206	**-**	**206**
Infrastructure			
Roads	446,470	-	446,470
Bridges	16,662	-	16,662
Footpath and cycleways	86,416	-	86,416
Drainage	115,632	-	115,632
Recreational, leisure and community	43,215	-	43,215
Parks, open space and streetscapes	10,290	-	10,290
Off street car parks	1,792	-	1,792
	720,477	**-**	**720,477**
Total asset revaluation reserves	**1,218,937**	**123,848**	**1,342,785**

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 2019

Note 9 Other matters (continued)

9.1 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
2019				
Other reserves				
Developer contribution fund reserve	4,063	3,287	(2,689)	4,661
Discretionary loan repayment reserve	8,200	2,500	-	10,700
Major capital works projects	4,038	3,509	-	7,547
Developer contribution plan	133	810	-	943
Total other reserves	**16,434**	**10,106**	**(2,689)**	**23,851**
2018				
Other reserves				
Developer contribution fund reserve	3,428	3,017	(2,382)	4,063
Discretionary loan repayment reserve	5,600	2,600	-	8,200
Major capital works projects	-	4,038	-	4,038
Developer contribution plan	-	133	-	133
Total other reserves	**9,028**	**9,788**	**(2,382)**	**16,434**

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.

Discretionary loan repayment 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.

Major capital works projects

This reserve has been opened to provide a source of funding for major capital works projects.

Developer contribution plan

This reserve is set up to cater for contributions from developers within the municipality.

	2019 $'000	2018 $'000
Note 9 Other matters (continued)		
9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	36,295	20,405
Depreciation/amortisation	36,428	36,580
Profit/(loss) on disposal of property, infrastructure, plant and equipment	(2,352)	179
Contributions - non-monetary assets	(5,707)	(2,343)
Contribution - transfer from accumulated surplus	-	(3,441)
Finance costs	2,616	2,708
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(4,961)	(3,056)
(Increase)/decrease in prepayments	6	528
(Increase)/decrease in accrued income	(2,287)	977
(Increase)/decrease in other assets	-	(37)
(Increase)/decrease in inventories	2	(2)
Increase/(decrease) in trade and other payables	2,697	1,220
Increase/(decrease) in provisions	352	296
Increase/(decrease) in trust funds and deposits	(4,117)	6,068
Net cash provided by operating activities	**58,972**	**60,082**

Notes to the Financial Report for the Year Ended 30 June 2019

Note 9 Other matters (continued)

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Operating 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 2019, this was 9.5% as required under Superannuation Guarantee (SG) legislation).

Defined benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2018, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 106.0%. The financial assumptions used to calculate the VBIs were:

Net investment returns	6.0% pa.
Salary information	3.5% pa.
Price inflation (CPI)	2.0% pa.

Vision Super has advised that the estimated VBI at 30 June 2019 was 107.1%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2018 interim actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2018 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2019, this rate was 9.5% of members' salaries (9.5% in 2017/2018). This rate will increase in line with any increase to the 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.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

Notes to the Financial Report for the Year Ended 30 June 2019

Note 9 Other matters (continued)

9.3 Superannuation (continued)

The 2018 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim actuarial investigation was conducted as at 30 June 2018 and a full actuarial investigation was conducted as at 30 June 2017.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2018 $m	2017 $m
A VBI surplus	$131.9	$69.8
A total service liability surplus	$218.3	$193.5
A discounted accrued benefits surplus	$249.1	$228.8

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 2018.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2018.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2018.

Council was notified of the 30 June 2018 VBI during August 2018 (2017: August 2017).

The 2019 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2019 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2019.

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2019 are detailed below:

Scheme	Type of Scheme	Rate	2019 $'000	2018 $'000
Vision Super	Defined benefits	9.5%	797	875
Vision Super	Accumulation	9.5%	3,902	3,964
Other funds	Various	9.5%	2,283	1,972

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2020 is $1,105,980.

Acronyms

ANZ	The Australia and New Zealand Banking Group Limited
BAS	Brimbank Active Seniors
CALD	Culturally and Linguistically Diverse
CBD	Central Business District
CHSP	Commonwealth Home Support Programme
CPI	Consumer Price Index
DAC	Disability Advisory Committee
DAP	Disability Action Plan
FOI	Freedom of Information
FTE	Full-Time Equivalent
HACC	Home and Community Care
IBAC	Independent Broad-based Anti-corruption Commission
LED	Light Emitting Diode
LGBTIQ	Lesbian, gay, bisexual, transgender/transsexual, intersex and queer/questioning
MOU	Memorandum of Understanding
MAV	Municipal Association of Victoria
MCH	Maternal and Child Health
MEMP	Municipal Emergency Management Plan
NAIDOC	National Aboriginal Islander Day Observance Committee
NAMF	National Asset Management Framework
NEIC	National Employment and Innovation Cluster
NDIS	National Disability Insurance Scheme
OHS	Occupational Health and Safety
PDP Act	Privacy and Data Protection Act 2014
RMIT	Royal Melbourne Institute of Technology
SHWEP	Sunshine Health, Wellbeing and Education Precinct
STACC	St Albans Community Centre
VCAT	Victorian Civil and Administrative Tribunal
VLGA	Victorian Local Governance Association

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