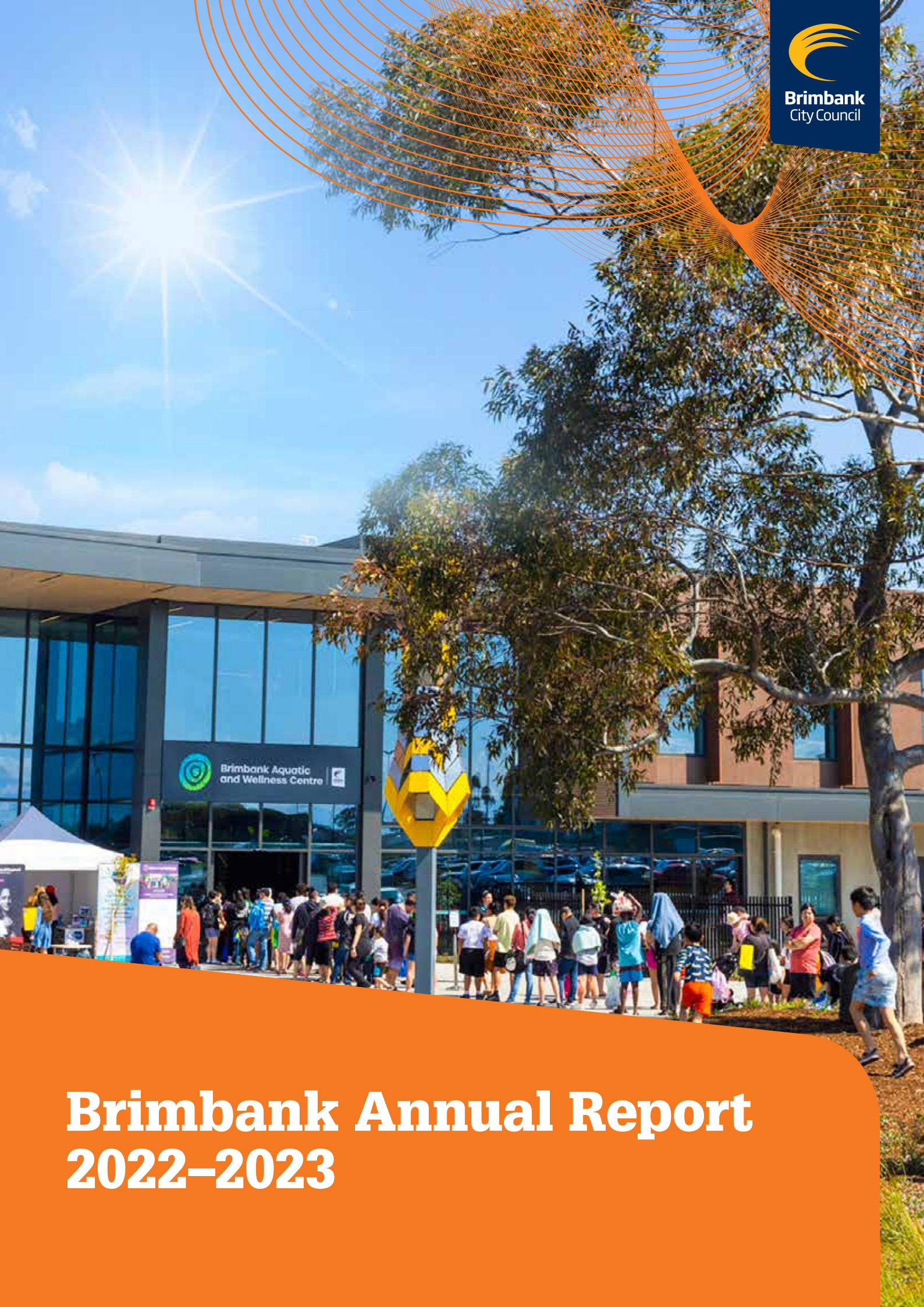




Brimbank
City Council



Brimbank Annual Report 2022–2023

Acknowledgement of Country and Council Statement of Commitment to Reconciliation

Acknowledgement of Country

Brimbank City Council respectfully acknowledges and recognises the Wurundjeri and Bunurong Peoples as the Traditional Custodians of the land and pays respect to their Elders, past, present and future.



Reconciliation in Brimbank

Council acknowledges the Wurundjeri and Bunurong People as the Traditional Custodians of the lands where our municipality sits. We recognise their continuing spiritual connection to this land and renew our commitment to respect Aboriginal and Torres Strait Islander beliefs, values and customs.

The Country in which Brimbank is located is under the statutory care of its Traditional Custodians, the Bunurong Land Council Aboriginal Corporation to the south and Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation to the north of the municipality. For the Traditional Custodians, the lands in the City of Brimbank have always been a significant trading and meeting place.

Aboriginal people lived on these lands for more than 65,000 years before European settlement. The rich history and continuous culture of our Traditional Custodians is woven throughout Brimbank, in its people, in significant sites and in murals recognising this history. Brimbank has about 440 registered sites of significance. Artefacts found are more than 30,000 years old. Some of these sites are in Brimbank Park, Sydenham Park and Organ Pipes National Park.

2022-2023 highlights in our reconciliation journey:

- Council resolved to continue raising awareness of what January 26 means to Aboriginal and Torres Strait Islander people.
- Installed artwork by Wurundjeri man, Thomas (Tom) Day, in Council Chambers.
- Conducted staff Aboriginal Cultural Awareness Survey.
- Allocated Romsey Villa, a vacant property located in Sunshine North, as an Aboriginal and Torres Strait Islander community centre for a five-year pilot.
- Supported Cooinda Community Group to secure State funding for the Cooinda Aboriginal and Torres Strait Islander Community Centre for the next two years.
- Acknowledged Council's support of the Uluru Statement of the Heart through the Mayor for the Voice to Parliament Public Statement.
- Commenced delivery of Cultural Awareness Training for Council staff.
- Started redevelopment of the third Innovative Reconciliation Action Plan 2024-2026 and re-established a Reconciliation Working Group.
- Provided ongoing support of Brimbank Aboriginal and Torres Strait Islander Consultative Committee and Aboriginal and Torres Strait Islander led initiatives during National Reconciliation Week and NAIDOC Week for Council staff.
- Continued to acknowledge Aboriginal and Torres Strait Islander culture and history via flags, plaques and resources in libraries and neighbourhood houses.

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01 Welcome



Purpose of the Annual Report

The Brimbank City Council Annual Report 2022–2023 examines our strategic, operational and financial performance for the financial year 1 July 2022–30 June 2023. Through this report, Council reviews our performance, achievements and progress towards strategic objectives and the strategic directions set out in our Council Plan 2021–2025 to remain accountable to our community. We also provide insights into emerging challenges facing the organisation and how we have used public resources to deliver services, programs and infrastructure in the interests of our community.

The Annual Report also aligns with the principles set through the *Local Government Act 2020* and meets legislative and compliance reporting requirements for local government in Victoria.

To obtain a hard copy of this document, please get in touch with Council's Customer Service Centre at **9249 4000** or email **info@brimbank.vic.gov.au**

In this report, you will find the following sections:

Welcome and introduction

4

Here you will find a yearly summary from the Mayor and CEO and a snapshot of our community.

A year in review

18

This section lists key challenges and what matters to Brimbank now and into the future, our elected Councillors, how we engaged with community and Council's significant highlights and achievements of the year.

Our people

48

Outlines our workforce makeup, the people who lead them and our organisation structure.

Our performance

62

Details how we deliver our vision for Brimbank through meeting our Council Plan 2021–2025 critical strategic objectives: Well-being and Belonging; Pride and Participation; Liveable and Connected; Sustainable and Green; Growing and Transforming; Earning and Learning.

Governance, management and transparency

110

Provides information about governance, including council meetings, local laws, committees and audits, as part of our commitment to providing good governance and ensuring that our operations are open, transparent and accountable.

Performance Statement

136

Highlights our Performance Statements and the Victorian Auditor-General's (VAGO) report on our performance.

Financial Report

150

Sets out how we have applied the financial management principles in the *Local Government Act 2020*, including the audited performance and financial statements that we are required by law to provide.

Message from the Mayor



The Annual Report signals an opportunity to reflect and celebrate. This year, we have much to be proud of, and I am pleased to showcase our achievements and report our performance whilst calling out the challenges facing Brimbank City Council and our sector as a whole. Throughout the year our focus has been on delivering essential services, completing projects, and maintaining financial responsibility.

One of the biggest highlights for the year was the opening of the **Brimbank Aquatic and Wellness Centre (BAWC)**. Within nine months of opening, the Centre had been visited more than one million times. Delivery of this project is the culmination of years of planning and working alongside community to ensure the build and programs respond to the diverse needs of our local community. The 6 Star Green Star rating for the Centre is the first of its kind in Australia, supporting Council's commitment to the climate emergency. I encourage you to read more about the success of BAWC on page 33. I look forward to seeing the impact of BAWC on future generations.

Our ability to raise income in an environment of increasing costs, has had a compounding financial impact on our Council, and all of local government. Although I am proud to report that this financial year's **budget** was balanced, and our debt ratio remains stable, we face economic uncertainties caused by rising living costs, increased labour and material costs, interest rate rises, and rate capping. Our 10-year financial plan includes an underspend in asset renewal as a mechanism for maintaining financial sustainability. This is of significant concern as we strive to maintain our assets now and into the future. Although Council remains committed to ensuring that our community receives the essential services it needs while being financially responsible, it would be remiss of me not to point out the significant financial challenges faced by Council.

Through active engagement with political decision-makers, we have worked with our community to raise Brimbank's priorities in both State and Federal Parliaments. This has led to government commitments, including the construction of a new train station in Keilor East, a funding commitment of \$80 million to rebuild Albion Station and the release of the Sunshine Station Masterplan accompanied by a \$143 million funding commitment to implement the first stage of this Masterplan. Since these commitments were announced, the Federal government has reviewed its role in other projects across the State. I remain confident that these projects will be fully realised due to the fundamental role they play in creating opportunity and prosperity across our community.

Council has also been successful in advocating for significant reforms to the operations of electronic gaming machines, new mental health facilities, implementation of environmental projects, a new dog park and upgrades to sporting facilities, playgrounds and community infrastructure. I am particularly proud of our efforts to secure funding towards planning at Sydenham Park. This funding will contribute to implementing the Masterplan at this significant site.

Throughout the year, Council has continued to advocate strongly for our community, including successfully moving the following four motions at the Australian Local Government Association General Assembly:

- Increasing the quantum of financial assistance grants
- Compensation Scheme for airport-impacted communities
- Voice to Parliament
- Restrictions to gambling advertising

This is a great example of **Leadership and Governance** in action. We continue to listen and work hard to represent our community's needs and priorities.

During the 2022-2023 financial year, our whole-of-Council advocacy was incredibly successful, leading to over \$300 million in government investments for our community.

During the year, we welcomed a **new Councillor**, with Cr Thomas O'Reilly officially joining us following a countback to replace former Councillor, Trung Luu.

As a council, we understand the importance of staying connected with our community. This year, we have taken steps to enhance our approach by establishing the **Brimbank Community Voice panel**. Comprising of residents, ratepayers, and business owners from Brimbank, this panel provides a platform for individuals to share their feedback and ideas on important issues and projects that affect our community. See page 21 for further detail.

We highly value direct engagement with our community, and our 'Let's Talk Brimbank' program has been a great success. Seven sessions were held in 2022-2023, where community members had an opportunity to meet local Councillors, ask questions and better understand Council's work. These, and the many other events, are of utmost importance as they allow us to connect directly with the community. I want to express gratitude to everyone who participated in our community engagement activities and advisory committees throughout the year. Your input has been invaluable in informing Council's decision making.

Our work continues to be guided by the community-informed **'Together We are Brimbank'** plan 2021-2025 that defines a roadmap for our term.

We remain committed to **People and Community**, and strive to ensure Brimbank is a welcoming, inclusive, and safe place that supports well-being, belonging, participation and community pride. Examples of this in action are Council's efforts to encourage and support an increased supply of social and affordable housing in Brimbank.

Another is the enhancement of safety and improvements to the overall urban environment, through installation of standard and feature lighting fixtures and CCTV cameras in Sunshine and other activity centres. And Council continues to celebrate our community by facilitating Refugee Week 2023 activities that encourage newly arrived migrants to participate in Council and community organised events across the municipality.

In the areas of **Places and Spaces**, we progressed work to support liveable and connected neighbourhoods that support healthy and sustainable futures for our community. Council continues to make significant investment in greening our municipality, including an ongoing commitment to increasing tree canopy coverage. Other examples of our work in Places and Spaces includes completing neighbourhood park upgrades and conducting community conservation planting days along our key waterways.

Our effort in progressing **Opportunity and Prosperity** has centred around creating future-focused opportunities for learning and earning. We continue to promote Brimbank as a destination to build the visitor economy and tourism. Council is also committed to promoting Brimbank as an ideal location for businesses and facilitating development to drive investment and economic growth. In 2022-2023, Council revised the Brimbank Economic Development Strategy to better support future opportunities and growth. Campaigns to support local businesses included 'Think.Shop.Buy' Local, which was rolled out across 18 locations in Brimbank, and business development programs, which attracted more than 350 attendees.

Looking ahead, our key priority is to create a beautiful, thriving, healthy and connected Brimbank. We will continue to support well-being, improve our city and collaborate with all levels of government to build a better future for our community.

I want to take a moment to acknowledge the dedicated and hardworking staff of Brimbank City Council. Their tireless efforts are the backbone of our achievements. Thank you to my fellow Councillors for their shared commitment to Brimbank, and to our community for its passion and ideas for our city. It has been a remarkable year in Brimbank and Council has once again shown its agility and leadership to achieve outstanding results for our community, both now and for the future.

Cr Bruce Lancashire
Mayor,
Brimbank City Council

CEO's message



‘Connect, Collaborate, Make an Impact’ is the title of our first ever Organisational Strategy. It strongly resonates with my focus for this year as I have worked to improve internal work practices by investing in people and improving processes and systems in the knowledge that this will enhance how we make an impact in our community.

Our **Organisational Strategy** serves as a roadmap to achieving our Vision for the Brimbank community and the Council Plan. Our goal is to become a progressive, values-driven, and high-performing organisation in Brimbank. To achieve this, we must operate safely, efficiently and within realistic timeframes. The Strategy will help us enhance efficiency, elevate our systems and processes, foster greater collaboration and strengthen our connection with the community.

Our dedicated staff consistently demonstrate a high level of engagement, alignment with our vision and unwavering enthusiasm for their work at Brimbank City Council. This was most evident through our recent **staff engagement** survey results, which were 10% higher than the public sector benchmark, including state, federal and local government. Our engagement level score of 71% reflects the extent to which our people are proud to work, intend to stay and would recommend Brimbank as a place of work whilst striving to go above and beyond. With this steadfast commitment, we are confident that we are firmly on the path to achieving our vision.

Staff **safety** is of upmost importance to me. I am proud that during the past year, we made significant progress in achieving 95% of the actions in our new Occupational Health and Safety Strategic Plan. Initiatives include the creation of operational risk registers, delivering training to leaders and implementing a risk-based response to overhead cable incidents. I want to see staff thrive in a physically and psychologically safe workplace and will continue to prioritise this work.

A key highlight was delivering the **\$282.3 million** budget, which included \$56.64 million in capital works projects. Council prioritised funding for essential services that provide significant value to our local community, such as facility upkeep, maternal and child health services, libraries and road maintenance. Our commitment to delivering these services remains strong, and we are constantly striving to improve to meet the changing needs of our residents.

Our dedication to **service excellence** is reflected in the positive feedback we received from our community through the Community Satisfaction Survey. Council’s ‘overall performance’ remained strong and ‘customer service’ was a high performer, scoring three points higher than the statewide average. We are proud to provide public value and enhance the well-being of Brimbank.

High inflation, staff shortages, cost shifting, legislation changes, climate change and rate capping are significant issues faced by local government. We continue to focus on the health and well-being of our community and are working hard to ensure funding for important services for the community and upgrades to our ageing assets, while also investing in new facilities for the community.

We successfully secured funding for the More Trees for a Cooler, Greener West Program, and were recognised through awards for developing an exceptional community facility and environmental stewardship at the Brimbank Aquatic and Wellness Centre.

Our commitment to **environmental sustainability** has been a guiding principle for our work. The Brimbank Climate Emergency Plan has had a significant impact, resulting in reduced energy consumption and greenhouse gas emissions from Council operations. During the year, Council successfully obtained funding to develop a community battery in Sunshine, and supported community groups to deliver environmental projects through our Climate Emergency Community Grants Stream.

We have also focused on **waste management** by implementing food waste recycling through our Food Organic and Green Organic (FOGO) waste program. This supports residents to convert unwanted food waste to commercial compost for use on farms and parks around Victoria. We also aim to create a more sustainable future by reducing waste sent to landfills.

Looking forward, our commitment to your well-being remains unwavering. The alignment of our strategies with community priorities, as captured in the Council Plan Action Plan and Budget for 2023–2024, serves as our roadmap towards a thriving Brimbank.

I want to thank the Brimbank Councillors for working passionately as elected community representatives to achieve a better Brimbank, and to thank staff, who collectively bring a wide array of skills, knowledge and commitment to serving Brimbank.

I encourage you to read this report and discover the progress made in your neighbourhood and across Brimbank.

Fiona Blair
Chief Executive Officer,
Brimbank City Council



02 Introduction



About the City of Brimbank

Community Vision

By 2040, the Brimbank community will be healthy and safe, and we will be united through a sense of belonging and pride. Our city will be inclusive, resilient, innovative and vibrant, and our people will share equally in the city's prosperity and opportunity. The environment and heritage will be protected and enhanced, and Brimbank's diverse neighbourhoods and housing will offer something for everyone.

Our city

Located in the heart of Melbourne's west, Brimbank is a thriving and inclusive community that prides itself on its diversity. With an estimated population of 193,146 residents, it is the fifth most populous municipality in Greater Melbourne. Our multicultural identity celebrates the stories and experiences of people from all over the world, making Brimbank a welcoming place for all.

"A transformed Brimbank that is beautiful, thriving, healthy and connected"

— **Together We are Brimbank Council Plan**

History of Brimbank



1990–2000s

With continued migration and significant investment in infrastructure and community services, 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.



1840–1920s

The first European settlements were established in Keilor in the late 1840s, Sunshine (then known as Braybrook Junction) in the mid-1880s, and St Albans in the late 1880s. Brimbank has a rich industrial past, based around the Sunshine Harvester Works, the largest industrial enterprise in the Southern Hemisphere in the 1920s. Many suburbs grew around the original settlements after World War II when migrants from Southern Europe flowed into the area. More recently, newly arrived Asian and African communities have developed alongside the more established European communities and areas that were once industrial hubs have been transformed into residential suburbs.

2010 to Now



More than half of our residents speak a language other than English at home, with more than 90 languages represented. The top 10 languages other than English are Vietnamese, Punjabi, Filipino/Tagalog, Greek, Maltese, Italian, Macedonian, Arabic, Cantonese and Croatian. We are proud of our diversity – it speaks of our acceptance, our desire for peace and harmony, and our willingness to give everyone a fair go.

1950–1980s



Suburbanisation and population growth in Melbourne lead to increased development in Brimbank, including the establishment of new housing estates. In the 70s in the 1970s, the Westgate Freeway was constructed, connecting Brimbank to the City of Melbourne. In the 1980s, Brimbank experienced significant economic growth, with the establishment of new industries such as information technology and financial services.

Origin



The Wurundjeri and Bunurong People have been the Traditional Custodians of the land in the Port Phillip Bay region, including parts of our current City of Brimbank, for over 65,000 years before European settlement. For the Traditional Custodians, the lands in the City of Brimbank have always been a significant trading and meeting place. We recognise the Aboriginal and Torres Strait Islander communities continuing spiritual connection to the land and renew our commitment to respect Indigenous beliefs, values and customs as together we build a cohesive future.

About the City of Brimbank (continued)

Our community

The Country in which Brimbank is located is under the statutory care of its Traditional Owners, the Bunurong Land Council Aboriginal Corporation to the south and Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation to the north of the municipality.

For the Traditional Owners, the lands in the City of Brimbank have always been a significant trading and meeting place. Aboriginal people lived on these lands for more than 65,000 years before European settlement.

Brimbank is also renowned for being one of Australia's most culturally diverse municipalities, with nearly half its population born outside the country. Following World War II, many migrants from Southern Europe resettled in Brimbank. More recently we have welcomed Asian and African communities, who contribute to the rich cultural fabric of our community. Over half of the people in Brimbank speak a language other than English at home, with more than 90 languages represented, including Vietnamese, Filipino/Tagalog, Greek, Punjabi, Arabic, Macedonian, Maltese, Cantonese, Italian and Croatian, among others.

For further information contact
Brimbank City Council –
Social Policy and Research Unit
www.profile.id.com.au/brimbank
cssp@brimbank.vic.gov.au
(03) 9249 4000

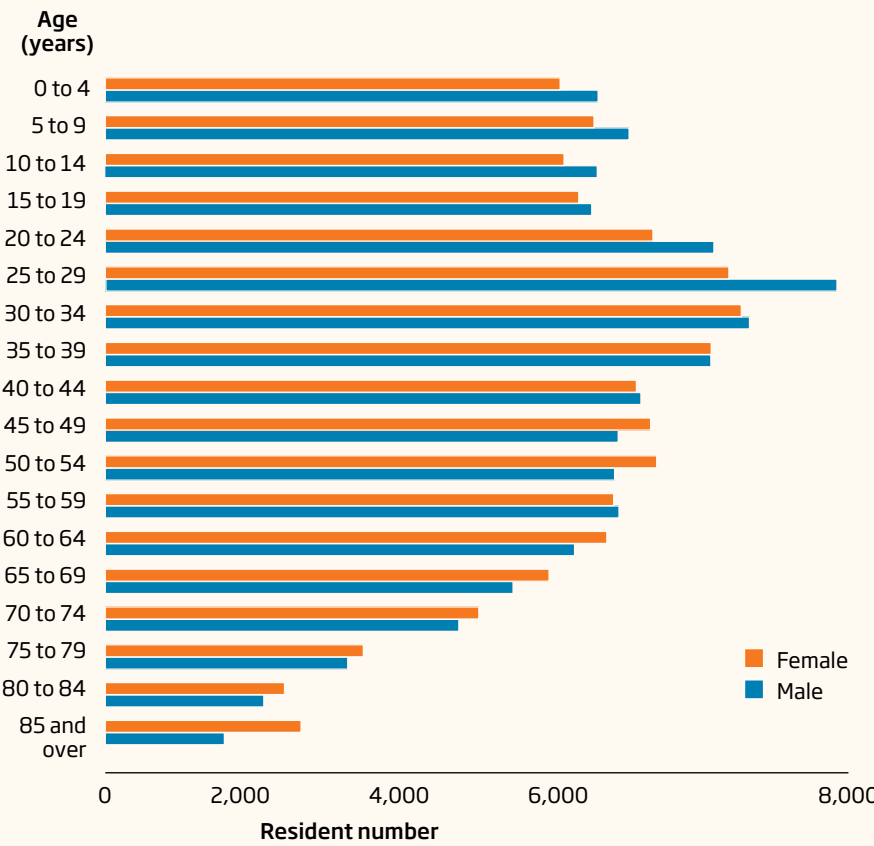
Snapshot of Brimbank's community

This snapshot of Brimbank's community provides demographic analysis of the City of Brimbank and its suburbs, based on first-release data (June 2022) from the 2021 Census of Population and Housing.*

Brimbank's estimated resident population

196,712 – a decrease of 7,478 from 2016.

Age breakdown by resident numbers (usual residence)



The largest changes in Brimbank's age structure between 2016 and 2021 were:

- Seniors (70-84) (+3,881 people)
- Empty nesters and retirees (60-69) (+1,484 people)
- Tertiary education and independence (18-24) (-2,413 people)
- Babies and pre-schoolers (0-4) (-1,958 people)

*This snapshot will be updated as new data is released in October.

Aboriginal and Torres Strait Islander population

	Number	% of total population	Change 2016-2021 (persons)
Aboriginal and Torres Strait Islander population	855	0.4	▲ 39

Country of birth

Percentage of residents in Brimbank born overseas



Top ten overseas countries of birth

	Number	% of total population	Change 2016-2021 (persons)
Vietnam	25,391	13	▲ 3,686
India	8,209	4.2	▼ 1,075
Philippines	5,759	3	▲ 13
Malta	4,086	2.1	▼ 438
North Macedonia	3,033	1.6	▼ 42
Italy	2,819	1.4	▼ 372
New Zealand	2,601	1.3	▼ 672
China	2,202	1.1	▼ 193
Croatia	2,035	1	▼ 250
Greece	2,031	1	▼ 191

Other countries of birth that have increased since 2016: Iraq (+781 people), Nepal (+498 people) and Burma (Myanmar) (+405 people).

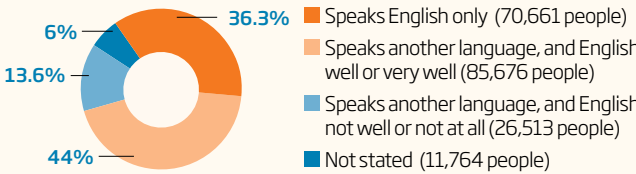
Language

Top ten languages spoken (excluding English)

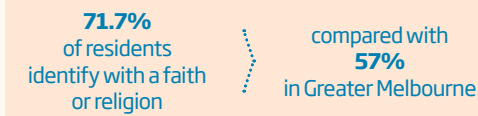
	Number	% of total population	Change 2016-2021 (persons)
Vietnamese	36,020	18.5	▲ 4,567
Filipino/Tagalog	4,939	2.5	▼ 377
Greek	4,613	2.4	▼ 675
Punjabi	4,370	2.2	▼ 1,264
Arabic	4,285	2.2	▼ 1
Macedonian	4,237	2.2	▼ 396
Maltese	4,061	2.1	▼ 995
Cantonese	4,025	2.1	▼ 145
Italian	3,868	2.0	▼ 1,038
Croatian	2,868	1.5	▼ 573

Newer languages that are increasing in number include: Telugu, Assyrian/Aramaic, Nepali and Urdu.

Proficiency in English (% of total population)



Religion



About the City of Brimbank (continued)

Our place

One-third of the total area of Brimbank is Bunurong Land and two-thirds is Wurundjeri Land. Within these lands are 440 registered Aboriginal archaeological sites that are over 30,000 years old. In addition to numerous stone and bone artefacts, scarred trees and silcrete quarry sites have been found along the Maribyrnong River, Taylors Creek and Steele Creek.

Brimbank is located 11 to 23 kilometres west and northwest of Melbourne's central business district (CBD) and covers an area of 123 square kilometres. Around 15% of Brimbank's total area is designated as open space, which includes natural wonders such as the Organ Pipes National Park, Mount Derrimut Grasslands, Green Gully Reserve, Brimbank Park and Iramoo Wildflower Grassland Reserve.

Brimbank's five activity centres of Sunshine, St Albans, Deer Park, Sydenham and Keilor are all thriving communities that make Western Melbourne a place of choice. Each suburb offers a unique set of attractions and amenities to cater to the needs of its residents.

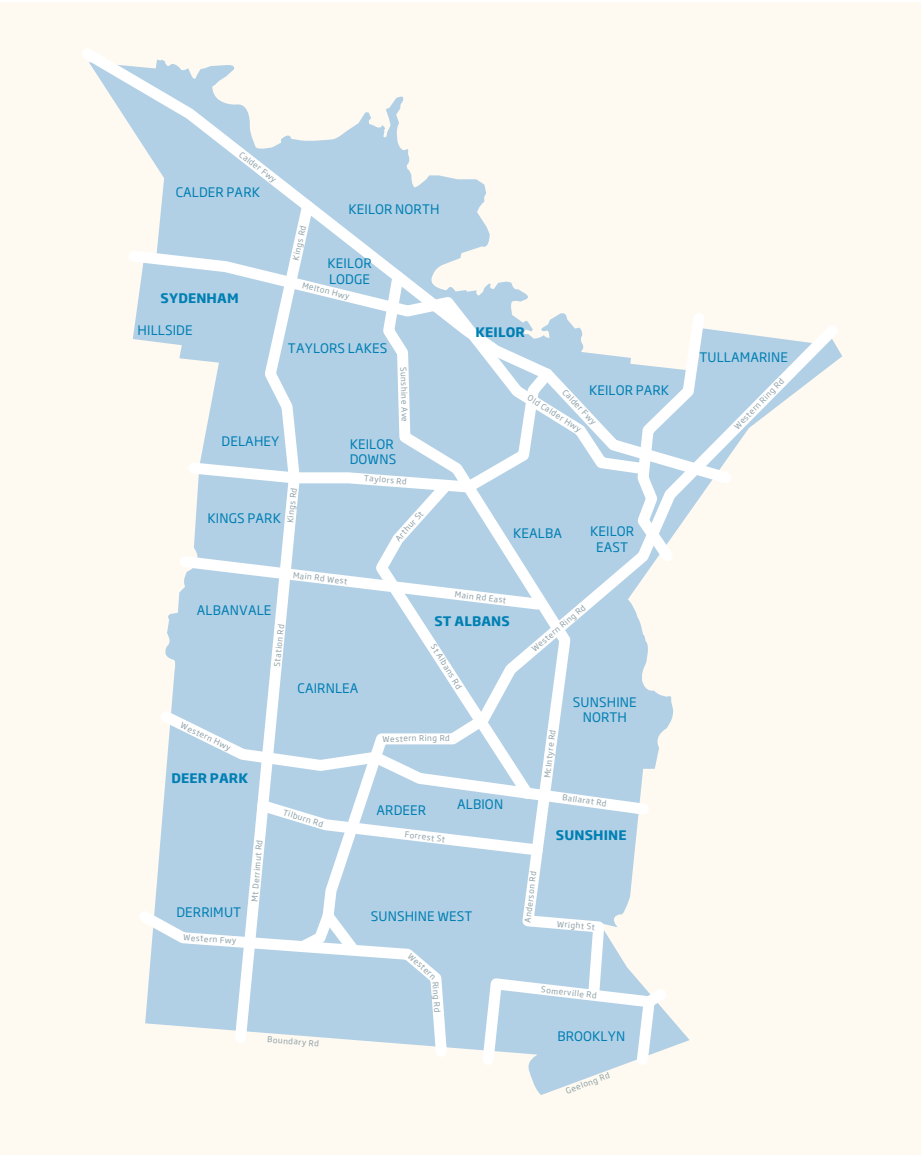
Sunshine is a bustling urban hub with a multicultural food scene, Victoria University, Sunshine Hospital, VicRoads and other community and commercial services.

St Albans is a centre of activity, home to a Victoria University campus, the St Albans Community Centre, Bowery Theatre, and a thriving restaurant and retail district.

Deer Park is a growing and lively community with great parks and diverse dining and shopping options.

Sydenham continues to thrive as a hub of vibrant activity, with iconic landmarks like Watergardens Town Centre and the Calder Park Motorsport Complex.

Keilor is nestled amidst scenic rolling hills and several national and state parks, offering attractions like Organ Pipes National Park and catering to residents' needs in several suburbs.



Employment, industry and growth

Located in Melbourne's west, Brimbank is rapidly emerging as a key employment hub, with its primary industries spanning across manufacturing, retail, healthcare and social assistance.

Thanks to its strategic location, the area has seen significant infrastructure commitments, including Melbourne Airport Rail. Brimbank witnessed a median house price of \$712,187 in 2021.

Planning to cater for the growing demands on systems will be essential due to predicted population increase from 193,146 now to an estimated 243,386 by 2041.



Achieving our Community Vision 2040

Lens for our work

Climate emergency

Climate impacts and mitigation strategies are at the forefront of our thinking. Brimbank has excellent rail links and will become a hub city between Melbourne’s CBD and regional Victoria, intersecting with Melbourne Airport. Our grasslands and watercourses are valuable assets, and we take pride in our industrial history and related architectural heritage, which we aim to preserve and reference as we move forward. Given the degree of climate change already happening, urgent efforts are required to minimise the impacts of climatic disasters on our community.

There is a critical need to engage with local emergency and health services to plan safe responses to extreme weather events such as heatwaves and to construct early warning systems that are accessible to the community with its diverse communication needs. Brimbank is well placed to be re-envisioned and co-created. The **Climate Emergency Plan** identifies a position statement, principles and five themes for action.

The position statement commits Council to:

- Adopt and promote a custodial ethic of Caring for Country
- Acknowledge the 21st century as a period of climate emergency and opportunity for positive social change
- Lead the Brimbank community to net zero emissions in accordance with climate science
- Position the climate emergency as the strategic focus of Council operations
- Advocate for genuine science-based leadership from higher levels of government for decision-making principles to provide the ‘lens’ to implement this position statement

Transforming Brimbank

Brimbank and Melbourne’s west is about to see billions of dollars of development and infrastructure being delivered over the coming decade in a way that will transform our city. The majority of investment and transformational change is planned to occur in the Sunshine Precinct, which may have up to 43,000 additional residents and an additional 29,000 jobs created by 2051.

The Transforming Brimbank program aims to leverage this investment to deliver meaningful and generational change for our community. Brimbank aims to do this by working closely with key stakeholders as well as the community, to ensure that all investment includes people and place and not just projects.

The Transforming Brimbank program is a key opportunity to deliver positive social justice and climate outcomes of a significant scale.

Social justice

Council is committed to being a leader in the area of social justice and strives to create a more just society for everyone. Working in partnership with community, service providers, businesses and other levels of government, Council aims to build a municipality where community members have equal access to wealth, health, well-being, privileges and opportunity.

The Brimbank Social Justice Charter was updated in 2018 (after being first developed in 2008) and affirms Council’s commitment to social justice and the principles of access, equity, participation and human rights. The Social Justice Charter is the guiding document that provides a mandate for Council to embed these principles in all of Council’s policies, strategies, plans, programs and services.

Planning and Accountability Framework

‘Together We are Brimbank’

Our Council Plan, ‘Together We are Brimbank’, is a responsible roadmap for achieving our community’s vision for Brimbank and enhancing health and well-being. ‘Together We are Brimbank’ is an integrated plan that brings together the Community Vision 2040, Council Plan 2021–2025 and the Municipal Public Health and Well-being Plan.

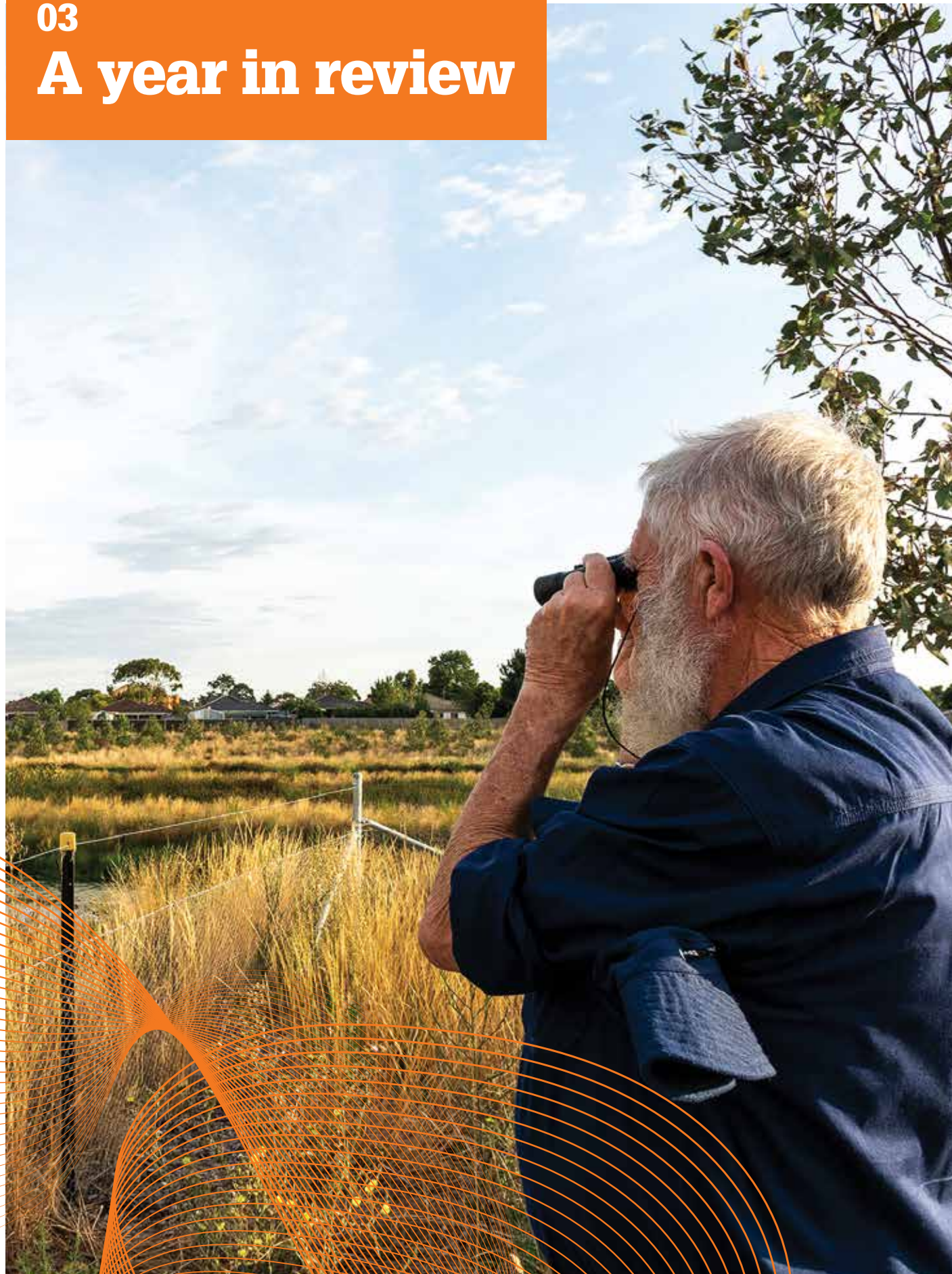
Integrated planning and reporting

The *Local Government Act 2020* mandates that councils take an integrated approach to strategic planning and reporting. This joint approach brings together our key strategic documents including our 10-year Financial Plan, Community Vision, Municipal Public Health and Well-being Plan, Council Plan, Revenue and Rating plan, and Annual Budget. We follow an integrated approach to planning, monitoring and performance reporting, as outlined in the diagram below. For more information about performance reporting, please visit brimbank.vic.gov.au

Our integrated approach



03 A year in review



Key challenges our city faces

Housing affordability

The high cost of housing has resulted in a significant proportion of the Brimbank community needing help to access suitable and affordable housing options.¹ According to the Victorian Housing Register, as of June 2022, there were over 2,500 households on the waiting list for social housing in the Brimbank area. This shortage of affordable housing options has led to increased homelessness and housing stress among residents. According to the Victorian Government's Housing Affordability Snapshot, the median house price in Brimbank increased by 8.2% in the past year, making it difficult for many residents to afford suitable housing. This challenge directly impacts the community's ability to find affordable and secure housing.

Unemployment and underemployment

Another significant challenge in the Brimbank area is the high levels of unemployment and underemployment. According to the Australian Bureau of Statistics (ABS), Labour Force Survey and Centrelink data compiled by the Department of Employment, the unemployment rate in the City of Brimbank was 6.3% in the 2023 March quarter. According to the ABS, the unemployment rate in Victoria was 3.5% in July 2023. Therefore, the unemployment rate in Brimbank is higher than the state average. Additionally, a significant proportion of residents are underemployed, meaning they work part-time or casual jobs despite preferring full-time employment. This situation has resulted in financial strain and limited economic opportunities for many individuals and families in our community.

Education and skills gap

The Brimbank area also faces education and skills development challenges. According to the Victorian Department of Education and Training, there is a higher proportion of residents in the area with low educational attainment compared to the state average. This education gap limits employment prospects and opportunities for many individuals, contributing to the high levels of unemployment and underemployment. Addressing this challenge requires targeted initiatives to improve access to quality education and skills training programs within the community.

Transport and connectivity

Transport infrastructure, including public transport connectivity, transport accessibility and road congestion are key challenges for our community. According to the Victorian Government's Public Transport Victoria Performance Dashboard, the punctuality of train services in the area was below the state average in the past financial year. This challenge affects the community's ability to access employment, education and other essential services.

Environmental sustainability and climate emergency

Brimbank City Council is faced with challenges when it comes to environmental sustainability and the climate emergency. Council's Sustainability Framework emphasises the importance of addressing waste management, energy consumption and climate change to ensure the long-term environmental well-being of the community.

In 2022, the Maribyrnong River flood caused significant damage and disruption to various areas and residents of Brimbank. This flood was triggered by heavy rainfall that exceeded the river's capacity, leading to flooding in several regions.

To respond to the emergency, Council worked alongside emergency management teams and agencies to coordinate relief and recovery efforts. These efforts included evacuations, infrastructure repairs and cleanup. In order to mitigate future flood impacts, Council is working with stakeholders to improve flood warning systems and implementing community engagement programs.



¹ Victorian Housing Register - <https://www.housing.vic.gov.au/victorian-housing-register>

Engaging with our community

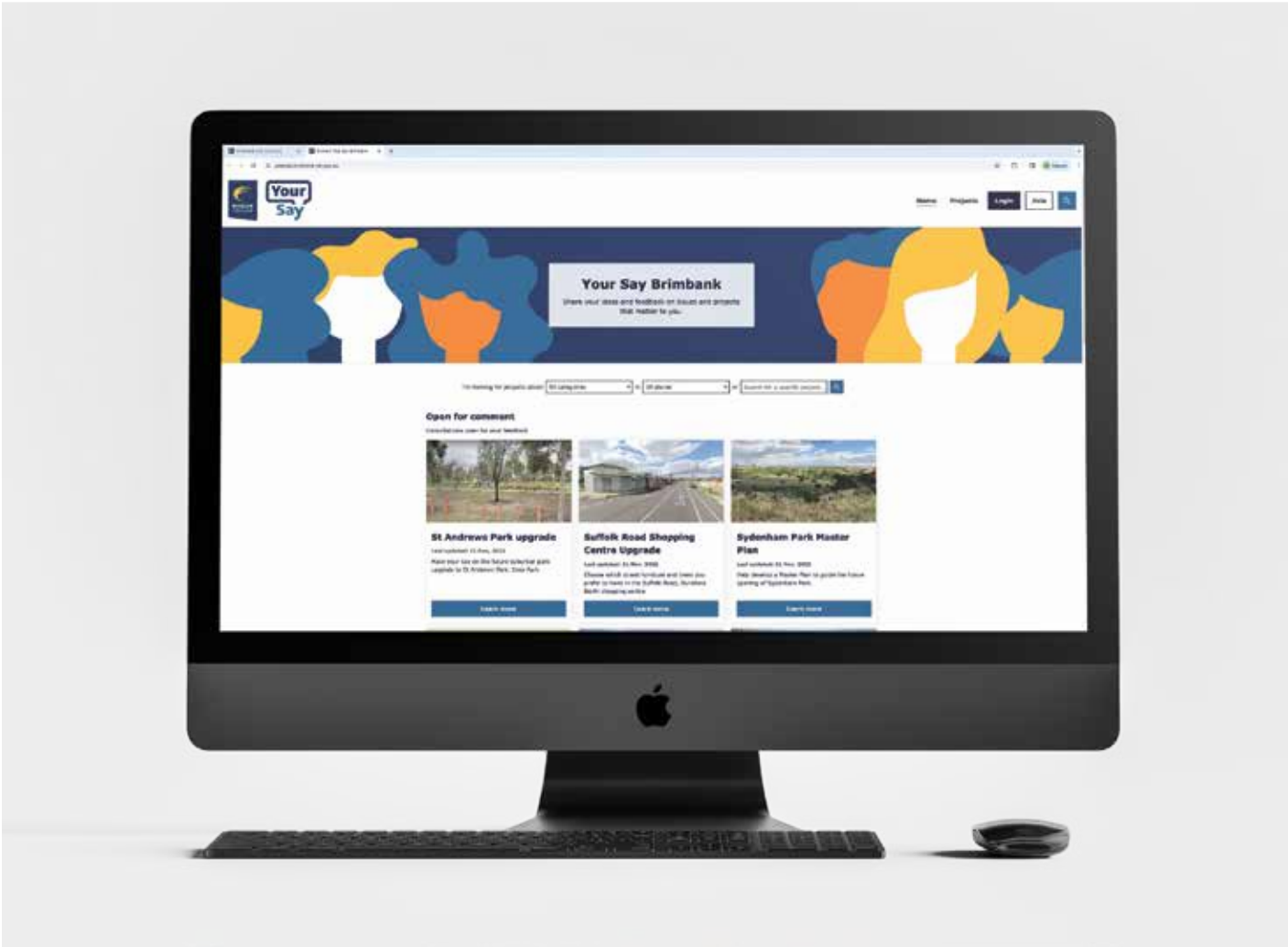
To enhance community connection, Council adopted a Community Engagement Policy that empowers community members to participate in civic decision making. Since its adoption in 2021, the Policy has been implemented through various strategic community engagements. Implementation of the Policy included defining clear engagement objectives and informative resources on the Your Say Brimbank website.

In 2022-2023 alone, we conducted 32 consultations, receiving an impressive 1,481 contributions from 25,220 visitors!

These engagements covered a range of important issues, such as the Draft Budget and Annual Action Plan for 2023-2024, the Disability Action Plan, the LGBTQIA+ Action Plan, the Alfrieda Street Master Plan, Draft Brimbank Tree Policy, Carer Support Plan and the creative Brimbank Market research project, to name a few.

Council's commitment to community engagement goes beyond digital resources. We also held 12 face-to-face Let's Talk Brimbank sessions across the municipality, providing community members with the opportunity to meet and talk with their Councillors and Council officers about local issues and projects.

Council values the input of its community members and is dedicated to creating meaningful and inclusive opportunities for involvement in decision-making processes. Council set a standard for good governance and community well-being by prioritising genuine and best-practice community engagement. We encourage all community members to participate in our community engagement activities.



FEATURE: The Brimbank Community Voice



Establishing a community panel — Brimbank Community Voice

The Brimbank Community Voice was established in May 2023 to expand Council's commitment to undertake best practice community engagement. With close to 300 members, the Brimbank Community Voice provides:

- A new avenue for community to provide feedback and help shape the future of Brimbank
- More opportunities for the community to participate in focus groups, workshops, committees and more

The group is a great mix of people of different ages, genders, cultures, identities and abilities, representative of our diverse community. The panel will commence their collaborative work in July 2023 by considering:

- The LGBTQIA+ Action Plan 2023
- The housing and neighbourhood character workshop



Elected Members of Council profiles

■ Grasslands Ward



Cr Victoria Borg

Date elected: 6 November 2020 (returned, previously 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 representing Brimbank's people with fairness and integrity. Cr Borg aims to increase community involvement with Council, to support mental health and improve educational services. As a former educator, she is passionate about youth and reaching better education, training and employment outcomes.

Portfolio

#BrimbankPeople

CrBorg@brimbank.vic.gov.au
0429 365 527



Cr Sarah Branton

Date elected: 6 November 2020

Cr Branton has been volunteering and working on native grasslands in Brimbank for over six years, and now lives locally so she can work in her favourite ecosystem. She is committed to causes including mental health support, protection of grasslands, open green spaces and lowering youth unemployment. Cr Branton aims to increase Council's connection with the community, find ways to engage with young people in enabling and exciting ways, create more local job and training opportunities, and provide mental health support in multiple languages.

Portfolio

#HealthyBrimbank

CrBranton@brimbank.vic.gov.au
0407 836 064



Cr Thuy Dang

Date elected: 6 November 2020 (Deputy Mayor, elected 1 July 2022–17 November 2022)

Cr Dang happily lives in Brimbank and has been involved with community events for over a decade, including White Ribbon Day, Clean Up Australia Day for Brimbank and other health, well-being and safety projects. She is interested in multiculturalism and is excited by Brimbank's diversity. Cr Dang understands the limitations of language and wants to help break down language barriers and is committed to bringing about change in this area.

Portfolio

#BrimbankProud

CrDang@brimbank.vic.gov.au
0437 744 803

■ Harvester Ward



Cr Sam David JP

Date elected: 6 November 2020 (returned, previously elected 22 October 2016)

Previous terms: March 1997–September 2009

Cr David is a long-time resident of Brimbank, former Mayor and Deputy 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 and affordability, and employment. He is committed to assisting senior citizens groups and supporting young people to get involved in sport.

Portfolio

#ConnectingBrimbank

CrDavid@brimbank.vic.gov.au
0429 355 239



Cr Thomas O'Reilly

Date elected: 30 January 2022 (Harvester Ward's vacancy was filled by Cr O'Reilly after a countback conducted by the Victorian Electoral Commission on 23 January 2023. He replaces former Councillor, Trung Luu, who was elected to State Parliament on 14 December 2022)

Cr O'Reilly is a third-generation resident of Brimbank. His earliest connection to the area began with his grandparents, who migrated from Malta to Brimbank in the 1950s. He has served on the Brimbank Youth Council for two terms, in 2020 and 2021, and participated in the Brimbank Community Leadership Program 2022. He has been a youth representative on the 'Empowering Communities – Project Action Group' and was involved in other projects focused on bridging intergenerational gaps, community safety, study of languages, mental health and sustainability. He has also been involved in initiatives to improve digital engagement with the community. Cr O'Reilly's priorities include health, transport and education.

Portfolio

#SustainableBrimbank

CrOReilly@brimbank.vic.gov.au
0409 210 431



Cr Jasmine Nguyen

Date elected: 6 November 2020 (Mayor elected 1 July 2022–17 November 2022)

Cr Nguyen was born and bred in Brimbank and has lived, worked and volunteered here for all of her life. She is passionate about giving back to the community, and her most pressing concern is helping Brimbank to recover from the COVID-19 pandemic. Cr Nguyen strives to address local youth engagement and unemployment and take stronger action on issues such as climate change and mental health. Her aims include being a voice for the youth and culturally and linguistically diverse communities, and to drive better sustainable outcomes for future generations of Brimbank.

Portfolio

#BrimbankInnovation

CrNguyen@brimbank.vic.gov.au
0437 740 042

Elected Members of Council profiles (continued)

■ Horseshoe Bend Ward



Cr Jae Papalia
Date elected: 6 November 2020
Cr Papalia is a Brimbank local and has lived here all of her life. She sees cultural diversity as Brimbank’s strength and Brimbank as a place where people can come from near or far and seize opportunities and build a life for their families. Cr Papalia is passionate about investing in young people including youth education, jobs and resources. She wants to see better tree canopy coverage in Brimbank, which is among the lowest in Greater Melbourne and aims to build a cleaner, greener Brimbank as we move into the future.

Portfolio
#ProsperousBrimbank

CrPapalia@brimbank.vic.gov.au
0437 838 710



Cr Virginia Tachos
Date elected: 6 November 2020 (returned, previously elected 22 October 2016)
Cr Tachos lives and works in Brimbank and has a proud history of volunteering and advocating for the community. Building strong, sustainable communities, listening to residents’ needs and supporting harm minimisation through strong advocacy for stricter gambling controls are important to Cr Tachos. The COVID-19 pandemic and the response and recovery phase are at the forefront of her priorities, and she would like to advocate for more funds for this vulnerable community, especially in mental health, family support, skills training and digital literacy.

Portfolio
#Tourism

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

■ Taylors Ward



Cr Ranka Rasic
Date elected: 6 November 2020 (Deputy Mayor elected 17 November 2022–30 June 2023)
Brimbank is special to Cr Rasic. It was her first home when she came to Australia in the 1990s, and it is the place where she sent her children to local schools, where she gained her first job and where she now runs her small business. Connection to one another and being included are standout features of the Brimbank community. Cr Rasic is a strong advocate, and she aims to address key issues including the need for better local roads, improved community and mental health services, additional parks and creating a more sustainable and greener city, while making sure Brimbank gets its fair share of funding.

Portfolio
#VibrantBrimbank

CrRasic@brimbank.vic.gov.au
0437 861 296



Cr Maria Kerr
Date elected: 6 November 2020
As a resident of Brimbank since 1986, Cr Kerr is determined to make sure the western suburbs are not neglected or overlooked, and she is passionate about the community and motivated to make Brimbank a better place for all. Cr Kerr aims to attract more visitors and investors to experience Brimbank’s rich and diverse community. She would love to see more open green spaces, parks with updated equipment, better services for the disadvantaged, a focus on youth and the widening of Taylors Road.

Portfolio
#LiveableBrimbank

CrKerr@brimbank.vic.gov.au
0437 796 630



Cr Bruce Lancashire
Date elected: 6 November 2020 (returned, previously elected 22 October 2016) (Mayor elected 17 November 2022–30 June 2023)
Cr Lancashire is a long-term resident of Brimbank, and he is passionate about its diverse people and the vibrant community networks that make it a great place to live. He has an ongoing desire to help make the world better for future generations. Disengaged youth, Aboriginal people, health and well-being, the liveability of places with population growth and low investment, education, environment, economy and jobs are all areas of concern and where Cr Lancashire is determined to make a difference.

Portfolio
#Resilient

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

Our Council

The current Brimbank City Council was elected on 6 November 2020. The Council was sworn in for a four-year term and took an oath at an official ceremony on Tuesday 10 November 2020 that was live streamed to the public. Thomas O'Reilly was sworn in as a Councillor for Harvester Ward on 30 January 2023 to fill an extraordinary vacancy, following a countback conducted by the Victorian Electoral Commission on 23 January 2023.

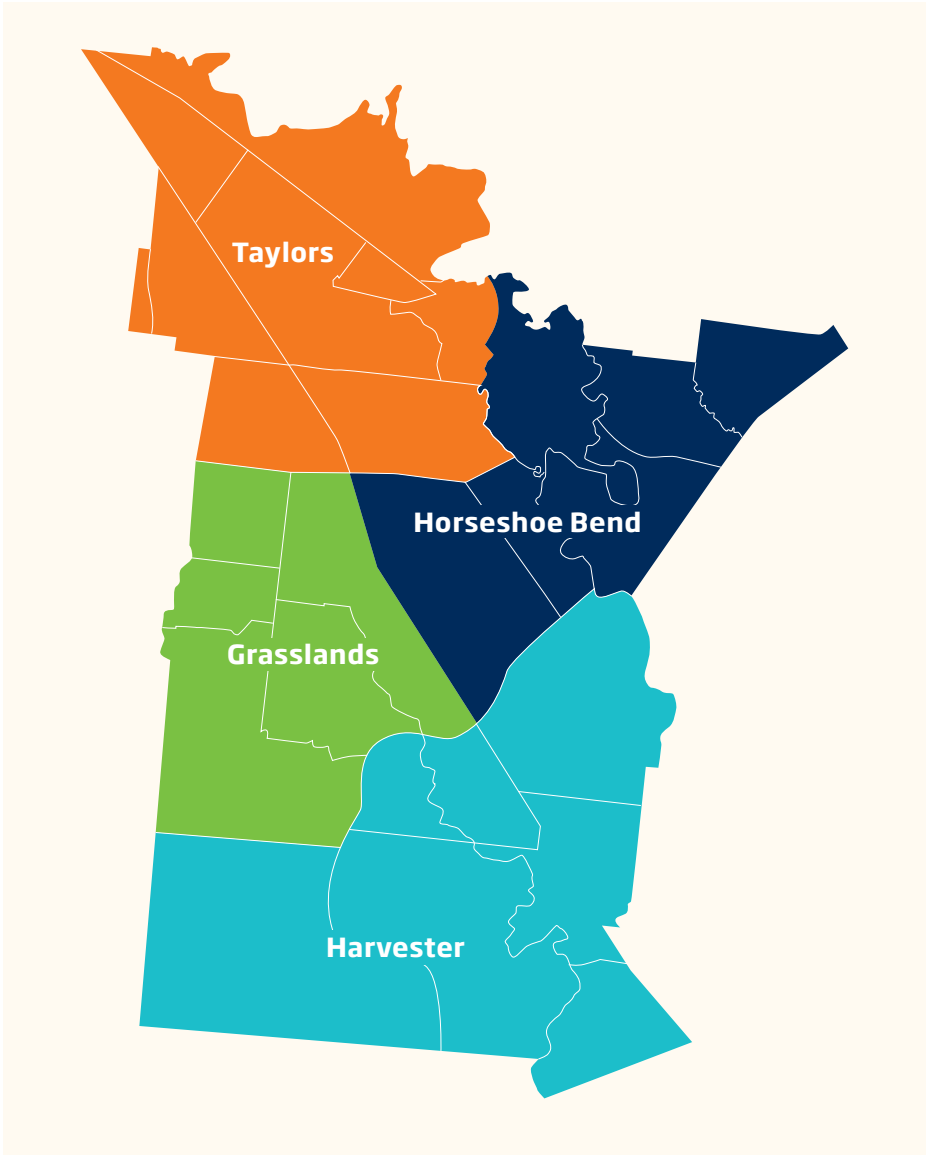
Brimbank Council is comprised of 11 Councillors elected from one two-councillor ward and three wards that are three-councillor.

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

Our Council locations

Brimbank City Council has five libraries and two customer service centres located in Deer Park, Keilor, St Albans, Sunshine and Sydenham. Customer service centres are open Monday to Friday. All Brimbank centres are closed on public holidays.

- Sunshine Customer Service Centre at Brimbank Community and Civic Centre, 301 Hampshire Road, Sunshine
- Keilor Customer Service Centre at Keilor Community Hub, 704B Old Calder Highway, Keilor
- Deer Park Library, 4 Neale Road, Deer Park
- Keilor Library, 704B Old Calder Highway, Keilor
- St Albans Library, 71A Alfrieda Street, St Albans
- Sunshine Library, 301 Hampshire Road, Sunshine
- Sydenham Library, 1 Station Street, Taylors Lakes



Elected Members in our community

Councillors enjoy being active in the community and attended a number of community events and initiatives throughout the year. These activities provide an opportunity for community members to meet Elected Members face to face and gain insight into those representing them in a local government capacity.



Volunteering in Brimbank

Volunteers are an essential resource for an active and healthy Brimbank community. Volunteering Australia defined volunteering in 2015 as ‘time willingly given for the common good and without financial gain’. This definition, adopted by all states and territories, is still used today.

At the end of 2022–2023, 252 people were registered as Brimbank City Council volunteers – slightly down from the previous year’s total of 258. As more people feel comfortable returning to their former roles post COVID-19 and explore new and innovative volunteering opportunities, we anticipate the numbers will increase.

The Community Register Program, delivered by a dedicated pool of volunteers, is in its 14th year and continues to provide welfare checks on more than 300 vulnerable members of our community.

The ages of our volunteers range from 19 to 87. They come from 44 different countries and speak 49 languages. Brimbank’s longest serving volunteer has been with Council for 26 years.

Some of the volunteering roles within Brimbank include:

- Community Register
- Friends of groups
- Home Library Service
- Social support programs
- Disability Network Group
- Westvale Men’s Shed
- L2P Learner Driver Mentor Program
- Neighbourhood House programs
- Library services

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



“Our City will be inclusive, resilient, innovative and vibrant and our people will share equally in the City’s prosperity and opportunity.”

— Brimbank Community Vision 2040

Highlights of the year

Local Government Performance and Reporting Framework	Number of Council Plan actions complete	Number of Council services working to implement the strategic area	Total Council spend on services implementing this strategic area \$000
People and Community			
93.3% within the range expected by Council	33 out of 36 actions completed	22	\$24,345
Places and Spaces			
90.47% within the range expected by Council	33 out of 34 actions completed	27	\$70,258
Opportunity and Prosperity			
100% within the range expected by Council	25 out of 26 actions completed	9	\$13,538
Leadership and Governance			
93.33% within the range expected by council	All 23 actions completed	25	\$35,135

Highlights of the year (continued)

Achievements

Strategic Direction – People and Community

- Secured \$65,425 in funding for a new Mental Health and Well-being Partnerships Officer.
- Increased swim school members to over 4,500 people.
- Delivered Dynamic Young Citizens sessions to 10 primary schools.
- Delivered 10 outreach shopping centre playgroup sessions to 121 families.
- Installed 34 CCTV cameras throughout the Sunshine Activity Centre.
- Brimbank Aquatic and Wellness Centre achieved membership of over 10,000 people.
- Assisted the community in delivering six community-led festivals supported by the Community Grants program.



Strategic Direction – Places and Spaces

- Implemented the Local Cycle Route Connection Program, extending the path along Colby Link to the Deer Park Bypass shared user path.
- Completed neighbourhood park upgrades at Diamond Avenue Reserve, Albanvale; Monash/Pizzey Street Reserve and Pintail Park, Taylors Lakes.
- Completed the Brimbank Sports Facility Development Plan with improved facilities like Keilor Lodge Pitch 3, Green Gully Reserve Car Park, and lighting and irrigation for Keilor Park Ovals 2 and 4 and athletics track irrigation.
- Participated in the Heat Safe Spaces project to assess six facilities for heatwave resilience. Council received \$5,000 for developing cool packs for community members who access the facilities’ ‘cooler spaces’ during heat events.
- Conducted four community conservation restoration (planting) days along the Maribyrnong River, Taylors Creek and Kororoit Creek.
- Offered a multitude of climate change initiatives, including the Seedlings in Schools program, benefiting 35 schools and early learning centres.
- Desexed over 100 cats through the Cat Desexing program.
- Diverted 20% of recyclable metals, plastics, and mattresses through the hard waste collection service.



Strategic Direction – Opportunity and Prosperity

- Facilitated business development programs attracting more than 350 attendees.
- Continued delivery of the ‘Enjoy Local’ Activation Program in Keilor, St Albans, Sunshine West, St Albans Town Centre and the Sunshine Town Centre.
- Installed footpath, bin and door decals promoting Council’s ‘Think.Shop.Buy’ Local campaign in 18 locations across Brimbank.
- Delivered the Jobs Victoria Advocates program across Brimbank Libraries, schools, shopping centres, markets and community centres, engaging with over 300 job seekers.
- Delivered a barista training program across three Council sites in Sydenham, Sunshine and St Albans.
- Further implemented the ‘Local Jobs for Local People’ program, which saw Council connect with education and employment stakeholders to support a career exploration event, the Melbourne Airport Jobs expo and the Brimbank Learning Futures expo.
- Coordinated intergenerational digital literacy sessions attended by over 700 people.



Strategic Direction – Leadership and Governance

- Recognised exceptional contributions to our community at the ‘We are Brimbank’ Awards.
- Advocated for funding for upgrades to sporting facilities, train stations, environmental projects and a new dog park.
- Live streamed each Council meeting through Council’s YouTube channel.
- Offered different ways for residents to access information, such as through in-person customer service centres, phone, email, LiveChat and a Virtual Assistant named Brimby.
- Completed Council’s 2023-2024 Annual Budget and Year 3 Council Plan Action Plan.



Highlights of the year (continued)

Council Plan actions in progress

By 30 June 2023, five Council Plan annual actions were incomplete.

Action	Extenuating circumstance
Complete female sports facilities upgrades at Keilor Park Oval 2 sports change rooms to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation.	Tender responses received to complete the female sports facilities upgrades at Keilor Park Oval 2 sports change rooms exceeded the budgeted amount. Council will consider budgeting options to progress this work in 2023–2024.
Evaluate the Brimbank Age Friendly City Plan 2018–2022 to inform the development of the future plan (2023–2027).	Development of the future plan (2023–2027) has been delayed as it is proposed to form part of an integrated all-life stage strategy to be scoped in 2023–2024. Older residents continue to be supported through the implementation of adopted plans and strategies, including the Brimbank Carers Support Plan.
Finalise development of an updated Innovate Reconciliation Action Plan (RAP) in collaboration with Aboriginal and Torres Strait Islander residents, the Brimbank community and Council employees.	Finalising the updated RAP was delayed. The Reconciliation Australia process, which emphasises inclusive engagement, has necessitated an extension of timelines until the 2023–2024 financial year. This extension will ensure that Council’s RAP can be implemented effectively and built on the pillars of relationships, respect and opportunity.
Complete the path network to Sydenham Park to enable public access as part of the Sydenham Park Master Plan.	Delay in works experienced due to the discovery of cultural artefacts and significant fauna when clearing the site. This has been successfully managed and Stage 1 works are scheduled for completion during July and August 2023.
Evaluate the Brimbank Volunteer Strategy 2018–2022 and develop a new strategy for volunteering in Brimbank.	The assessment of Brimbank’s Volunteer Strategy and the creation of a new one has been delayed as Council is exploring the delivery of the volunteer model. A consultant has been hired to evaluate and create a plan, expected by the end of 2023, guided by the National Volunteer Strategy.

FEATURE: Brimbank Aquatic and Wellness Centre



The Brimbank Aquatic and Wellness Centre has been a huge success, surpassing all expectations in its first nine months. Since its opening in September 2022, the Centre has attracted a record number of visitors and memberships, making it a popular destination for families and fitness enthusiasts.

Brimbank Mayor, Cr Bruce Lancashire, is thrilled with the success of the project, saying that Council invested a lot to get it up and running, and it’s paying off in spades. The Centre provides health and recreation benefits to the community including other health and well-being

services on its first floor, including Good Shepherd Australia New Zealand, CommUnity+ and Distinctive Options.

With around 11,000 members and 2,500 swim school students, the Centre has exceeded its original target of 2,500 members. The Centre has recruited 63 new swim teachers through its Swim Teacher Employment Pathway program. The group fitness classes have increased from 90 to over 200 weekly classes to meet the growing demand. The Centre has been successful in responding to the needs and expectations of the Brimbank community.

Recognising that Brimbank is one of Australia’s most culturally diverse areas, with many people coming from culturally diverse, immigrant and refugee backgrounds, Council is exploring innovative approaches to educate the community about water safety. This is especially important for those who may not have any water safety experience. The Centre provides an exciting insight into a future model of enhanced community outcomes that address the social determinants of health. The Centre’s health, well-being, social and economic benefits are already being felt and will positively impact future generations.



Advocacy

Advocacy and stakeholder relations

Council’s advocacy is focused on representing our community’s needs and achieving outcomes that align with the priorities identified in the ‘Together We are Brimbank’ Plan and the Brimbank Advocacy Plan 2022. In 2022–2023, our whole-of-council advocacy was very successful, securing over \$300 million in government investments for our community.

Council has continued to focus on engagement with political decision makers and a diverse range of peak bodies and community groups. Community campaigns and events have also been key components of our advocacy efforts. Current Mayor, Cr Bruce Lancashire, and former Mayor, Cr Jasmine Nguyen, held a total of 24 formal meetings with Members of Parliament, in some instances being accompanied by fellow Councillors. These included meetings at both the state and federal levels, across various political parties and with numerous Ministers whose portfolio responsibilities are a priority for Brimbank. In addition, and in the lead up to the 2022 Victorian State Election, Cr Nguyen met with eight State Election candidates, excluding those who were sitting Members.

The Mayors, Councillors and Council Executives also engaged with Members of Parliament at multiple events and forums as well as with representatives from partner organisations such as government department officials, LeadWest, Victoria University, WoMEDA, Western Health, the Australian Local Government Association, the Municipal Association of Victoria, the Alliance for Gambling Reform and the No 3rd Tulla Runway coalition.

Council’s partnerships and advocacy have effectively communicated Brimbank’s priorities. State and federal parliaments have been paying attention through Questions without Notice, Questions on Notice and Adjournment Debates. The 2022–2023 Senate Estimates hearings also highlighted Brimbank’s concerns about the Melbourne Airport Rail, the Calder Freeway upgrade and the proposed third runway.

Most importantly, our whole-of-council advocacy led to many highlights in 2022–2023, including significant State Government announcements and investments, a high percentage of successful grant applications (86%) and a raft of election commitments by both major parties ahead of the November 2022 State polls.

During 2022–2023, Council focused our advocacy campaigns on the Transforming Brimbank program and on our opposition to Melbourne Airport’s proposed third runway. These campaigns, along with a number of our major initiatives, are detailed on the next page.



“The environment and heritage will be protected and enhanced and Brimbank’s diverse neighbourhoods and housing will offer something for everyone”

— Brimbank Community Vision 2040

2022–2023 advocacy highlights

**Improved transport**

- **Removal of level crossings:** Three level crossing removal projects are underway: Fitzgerald Rd (Ardeer), Robinsons Rd (Deer Park) and Mt Derrimut Rd (Deer Park).
- **New train station in Keilor East:** Making commuting easier for the local community.
- **Station upgrades and extensions:** Albion Station and Ardeer Station are currently being upgraded, and the Melton line will have an increased capacity of up to 50%.

**Community health services**

- **Orange Door Network launch:** A no-charge service for people who need support for family violence across Brimbank-Melton.
- **New mental health and well-being service:** A new service that specifically helps adults over 26 years.
- **Embedded youth outreach program:** A program specifically designed to assist vulnerable young people aged 10–24 at risk of long-term involvement with the criminal justice system.

**Education and schools**

- **Sacred Heart Primary School expansion:** A \$2 million funding initiative to expand and renovate Sacred Heart Primary School in St Albans.
- **University Park Primary School upgrade:** A \$7.4 million expansion and upgrade to existing facilities has begun at University Park Primary School in St Albans.
- **Sydenham Hillside Primary School upgrade:** A \$9.5 million upgrade is set for both Sydenham Hillside Primary School campuses, with new fencing and synthetic turf upgrades to the soccer pitch.
- **Building four early-learning centres:** A funding commitment of \$9.3 million under the Building Block Partnerships was made to Council for the construction of four new centres.

**Health and well-being**

- **Comprehensive women’s health clinic:** A new clinic has been established at Sunshine Hospital.
- **New mental health hub for children and families:** A one-stop hub is now available specifically catering to children and families.
- **Expansion of alcohol and other drugs treatment centre:** An additional \$876,000 for expansion in St Albans after successful rehabilitation treatments.

(continued)

2022–2023 advocacy highlights (continued)



Environmental improvements

- **More Trees for a Cooler, Greener West Program:** Phase 2 of the program is now launched, with a funding commitment of \$296,000 to Council for Phase 3.
- **Clean air for western suburbs initiative:** A \$15 million fund of grants for truck drivers to upgrade their vehicles, and another \$5 million fund for grants for local governments to seal roads.



Investing in community

- **New Croatian community centre:** A new Croatian community centre is currently under construction in Sunshine North.
- **Planning for Sydenham Park Sporting Precinct:** Funding of \$500,000 has been provided for planning a sporting precinct at Sydenham Park.
- **Keilor Sports Club upgrade:** An \$800,000 funding initiative for upgrading the kitchens and bathrooms at the Keilor Sports Club.



Funding initiatives

- **More funding for St Paul's Primary School upgrade:** An additional \$1.8 million has been granted for refurbishment at St Paul's Primary School in Kealba.
- **Funding for Brimbank Park pump storage expansion:** A \$9.7 million funding initiative by Brimbank City Council is now available for expansion at Brimbank Park.

Transforming Brimbank Campaign

In 2022, Brimbank City Council campaigned for the rebuild of Albion Station and funding for nine key projects in the Sunshine Precinct Masterplan. The State Government committed \$80 million for Albion Station and \$143 million for the first stage of the Masterplan. The six key projects in the Masterplan include transforming the Hampshire Road Bridge, developing a new bus interchange and creating public open space. Stage 1 includes a new station plaza and entrance, shared user paths, a new bus interchange and intersection upgrades.

'Know the Facts on the Third Runway' Campaign

Council launched the 'Know the Facts on the Third Runway' Campaign to call for an independent health assessment of Melbourne Airport's third runway proposal. The campaign included media releases, mail drops, meetings with decision makers, social media videos, billboards and a community event with over 150 attendees. Over 500 residents wrote to the Federal Minister responsible for Transport, expressing their concerns. The Minister has acknowledged the community's concerns and is considering noise sharing and mitigation arrangements. The Major Development Plan is pending, and Council continues to advocate for affected residents.

Memorandum of Understanding with Victoria University

Brimbank City Council and Victoria University extended their Memorandum of Understanding (MOU) with Victoria University for three years, with a signing event attended by guests including Councillors and Members of Parliament. The MOU focuses on collaboration in areas such as learning, research, mental health, climate action and the development of the Sunshine Precinct.

The Victorian Government has confirmed that a new Centre of Excellence in Paramedicine will be based at Victoria University's Sunshine Campus in Brimbank, advancing one of the areas of collaboration.

Australian Local Government Association National General Assembly

The 29th National General Assembly (NGA) of the Australian Local Government Association (ALGA) was held in Canberra's National Convention Centre from 13-16 June 2023. Brimbank City Council was represented at the NGA by six Councillors, including the Mayor Cr Lancashire and Deputy Mayor Cr Rasic. The NGA was an important opportunity for Councillors to:

- Ensure that ALGA continues to advocate to the Federal Government on matters that are important to our community.
- Provide an opportunity to learn best practices on a range of issues through listening to a range of expert presentations.
- Continue to enhance networks within the local government sector.
- Meet with federal parliamentarians in Canberra's Parliament House and advocate directly for Council's priorities.

At the NGA, Brimbank submitted motions to advocate for our major priorities that are of national significance. The topics of our four motions, all of which were carried, are listed below:

- Increasing the quantum of financial assistance grants.
- Compensation scheme for airport-impacted communities.
- Voice to Parliament.
- Restrictions to gambling advertising.

While in Canberra, Councillors also met with four Federal Parliamentarians representing both Government and Opposition parties and discussed a range of advocacy matters.

LeadWest initiatives

LeadWest is an advocacy alliance of five western metropolitan municipalities: Brimbank, Hobsons Bay, Maribyrnong, Melton and Wyndham.

Councils work together to advocate for support and funding from the State and Federal Governments to strengthen the local economies, improve transport connectivity and increase community services to meet the current and future needs of the area. In 2022, six key projects were identified as advocacy priorities, including a dedicated mental health program for young people and construction of the Melbourne Airport Rail.

In October 2022, LeadWest launched an advocacy brochure highlighting these projects. In April 2023, they restructured and appointed a new Executive Officer. In June 2023, they hosted a showcase event at Parliament House to connect with Members of Parliament and launch a new advocacy video.

Advocacy Plan refresh

Following a very successful year in advocacy, with many of our priorities being achieved or promised, Council is currently working on refreshing our Advocacy Plan. The new advocacy plan will consider the change in Federal Government in Canberra as well as the changing political and social landscape following the pandemic state of emergency during which the previous plan was conceived. The updated plan is expected to be published in late 2023.

Awards

2022–2023

Innovative Management Award for the Child Safe E-learn Module Development project

The LGPro Awards for Excellence recognises the exceptional efforts of individuals and teams in local government in Victoria. In partnership with Glen Eira City Council and Casey City Council, Brimbank City Council won the Innovative Management Initiative category for their Child Safe E-learn Module Development project.

A coalition of 22 councils collaborated to create and implement a child safeguarding e-learn module for staff and volunteers in response to the Victorian Child Safe Standards, which became effective on July 1 2022. Brimbank City Council played a key role in converting the material into an eLearning format suitable for multiple platforms. We would like to express our gratitude to the City of Casey for spearheading this initiative.

Brimbank leisure team wins four Aquatic and Recreation Victoria Industry Awards

The leisure centre team received recognition at the Aquatic and Recreation Victoria Industry Awards. Brimbank City Council staff were awarded in various categories, including Membership Sales, Course Instructor/Presenter and Emerging Leader.

The Brimbank Aquatic and Wellness Centre, which has a 6-star green star energy rating, was also honoured with the Sustainability Award. This award adds to the sustainability program of Sunshine Leisure Centre, which has received the same recognition for the past few years.

Brimbank wins at the Parks and Leisure Australia Awards of Excellence

The Brimbank Aquatic and Wellness Centre won two awards at the Parks and Leisure Australia Awards of Excellence: Community Facility of the Year and Environmental Stewardship. The Centre’s design and environmental features make it exceptional.

The Centre is Australia’s first 6 Star Green Star, 100% renewable energy powered, zero greenhouse gas emissions aquatic centre and home to one of the largest rooftop solar PV systems on an Australian aquatic centre.

Hampshire Road Civic Green – 2022 Australian Good Design Awards Recognition

The Civic Green in Hampshire Road was recognised as a Good Design Award Winner under the category of Architectural Design and Place Design.

The Australian Good Design Awards showcase the very best in design and innovation to a global audience. This is great recognition of design services that create great places for the community.

Victorian Energy Collaboration (VECO) wins the LG Pro National Federation Environmental Leadership and Sustainability Award

Brimbank is a proud member of VECO, which was recently awarded the Environmental Leadership and Sustainability Award at the LG Pro National Federation Awards. This prestigious award was shared with local government professionals from across Australia, including Darebin City Council, which played a key role in spearheading VECO.

VECO is an ambitious project that aims to reduce emissions by pooling the electricity needs of 51 Victorian councils into a single long-term contract for 100% renewable energy. This makes it the largest emissions reduction project ever undertaken by local governments in Australia.

“Reward a culture of high performance that demonstrates commitment to community.”

— Together We are Brimbank Council Plan



People of Brimbank



Winner of the Neighbour Day competition, Lisha (left) and her incredible neighbour, Krystal (right)

We moved into our house in the midst of lockdowns in 2020. Unfortunately, we didn't get the chance to meet our neighbours and explore our community right away.

With parks and playgrounds opening up, we had a chance encounter with our neighbours. Their two kids became friends with our son, Max, who was wearing a full Spider-Man costume at the time. We discovered our boys were the same age, so we exchanged numbers and a friendship quickly formed. Krystal and her family moved to the area much like us because it was affordable, allowed our kids to play in bigger backyards, have access to green space, explore the creek and learn from the diverse community around us.

Since we first met, we now have two kids each and have celebrated milestones together, shared the ups and downs of parenting through a pandemic, and tried to be safe places for each other's children and one another. Our boys attended the same kinder and now Max attends the same school as Krystal's kids. They have supported all the big transitions, help out with pick-ups and drop-offs, share bike rides to and from school and host after-school play dates. We try to support each other's self-care and recognise that mums are often last on the priority list. I have really appreciated a neighbour like Krystal who will watch over my kids and share this motherhood journey with me.



Brimbank Aquatic and Wellness Centre millionth visitor, Effie

In June 2023, the Brimbank Aquatic and Wellness Centre celebrated a remarkable milestone as it welcomed its one-millionth visitor, Effie, through its doors.

Effie has been a valued member of the leisure centre since 2007 when it was located at the former St Albans Leisure Centre. She has formed meaningful connections with staff and fellow members and enjoys the state-of-the-art facilities. To mark this special occasion, Effie was awarded a complimentary 12-month full-access membership to continue enjoying the Centre.



Program leader and lifelong learner, Marcela

Learning new skills is top of mind for Marcela who proves that being taught new skills can occur at any age. Marcela enjoys attending Sydenham Library's monthly book group, weekly Coffee & Chat and she assists other learners during Create & Chat sessions where crafts are produced that are sent to a charity in the Philippines. She also facilitates bingo for seniors at the Sydenham Neighbourhood House. With support from Brimbank council, Marcela is in the process of applying to become a Justice of the Peace in Victoria.

Marcela overcame challenges with modern technology by embracing online learning and tools like Zoom. She feels accomplished and proud of her newfound knowledge.

Marcela completed her Certificate in Childcare and is eager to continue her studies and explore new and unknown subjects. She believes that there is an abundance of knowledge to acquire to nourish oneself in all aspects - morally, mentally, physically, socially and financially.



Sunshine Library learner, Aklilu

For the past 15 years, Aklilu has been a regular at Sunshine Library. He sought assistance with his English skills by attending resume sessions and availing other learning opportunities. Currently, he is pursuing a Certificate IV in Disability and aspires to acquire management skills. The library staff have been helpful in guiding him through online applications.

Overcoming language barriers was not easy, but Aklilu considers it a rewarding experience. He remains dedicated to improving his English language proficiency to achieve his career and life goals.



Men's Shed member, Terry

Terry from St Albans has lived in Brimbank most of his life. He always had a keen interest in woodworking but was time-poor during his working life and did not have much of an opportunity to pursue it as a hobby.

After his retirement, Terry and a neighbour decided to visit the Westvale Men's Shed where he found a welcoming community of like-minded people, learning practical skills and safety.

"There's a great bunch of blokes and some very knowledgeable woodworkers in the group, who continually help me and others learn skills from where we are at. I am proud to say I've not just had the opportunity to learn these skills but also made new friends and have a good social outlet. I really, really enjoy it."

Terry's connection with Westvale's Men's Shed has also opened him up to other learning opportunities at Westvale Community Centre. He has also taken computer and cooking classes. Terry and the other Men's Shed members have also supported intergenerational learning, where they have mentored groups of young people from neighbouring primary schools who regularly visit and undertake woodworking activities with members of the Men's Shed.

Inclusive Brimbank marches with pride

Brimbank took part in the Midsumma Pride March in support of LGBTQIA+ identifying people and the community.

This was the first time that Brimbank has marched independently with over 30 staff, family, friends and community members joining in the fun. There were many cheers for Brimbank as the group paraded down Fitzroy Street, St Kilda with pride. The day was full of excitement, laughter and colour for all involved.



"Continue to model a safe, healthy, diverse and equitable organisation"

— Together We are Brimbank Council Plan

Financial summary

2022–2023

The 2022–2023 financial year results reflect Council’s ongoing commitment to financial and infrastructure sustainability as outlined in Council’s Long Term Financial Plan.

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 \$2.61 billion dollars in assets. These comprise land, building and other infrastructure assets such as roads, footpaths and bike paths, and drainage.

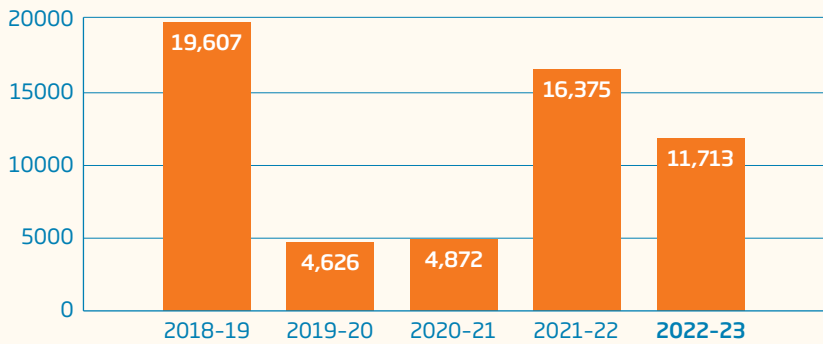
Operating position

Council achieved a surplus of \$31.69 million in 2022–2023. This surplus compares favourably to the budgeted surplus of \$9.41 million. The adjusted underlying surplus of Council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is \$11.7 million. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the \$2.61 billion of community assets under Council’s control and build new infrastructure to meet the expectations of our growing community.

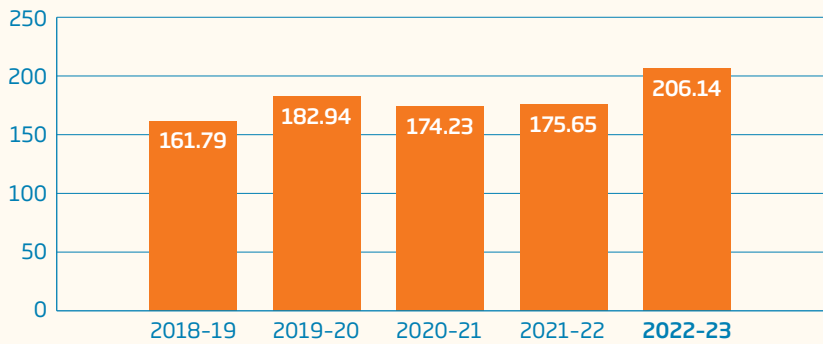
Liquidity

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 206.14% is an indicator of a satisfactory financial position and is in line with the expected target band of 100–400%.

Adjusted underlying surplus (deficit) \$’000



Working capital ratio (%)



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 2022–2023 year, Council’s debt ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue, was 51%. The 2022–2023 result is in line with last year as borrowings have been similar to repayments which was within the expected target band of 0–70%.

Council’s asset renewal and upgrade ratio, which is measured by comparing asset renewal and upgrade expenditure to depreciation, was 72.24%, which is in the expected target band of 40–130%.

Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council’s rates concentration, which compares rate revenue to adjusted underlying revenue, was 72% for the 2022–2023 year, which is towards the top end of the expected target band of 30–80%. The average residential rate per residential assessment was \$1,718, 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 1.75% for the 2022–2023 year.

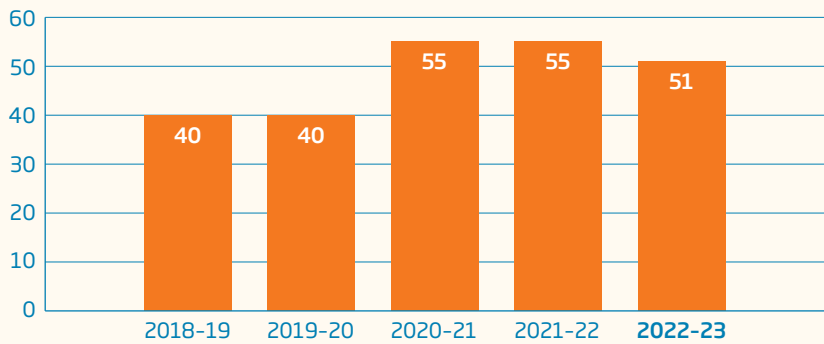
State Government waste levy

The State Government waste levy increased by 19% in 2022–2023.

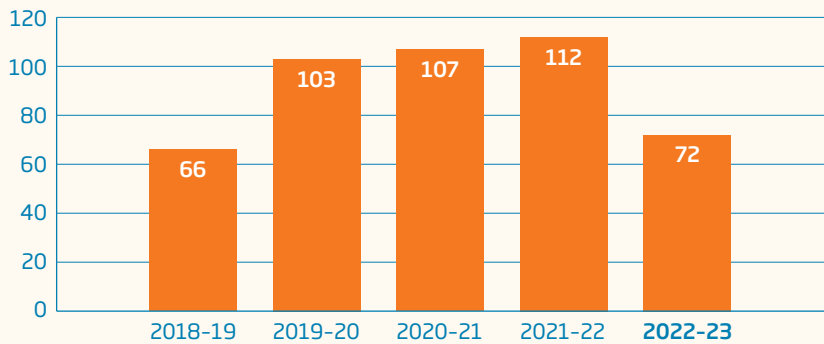
Labour cost increases

Wage inflation rates for the 2022–2023 year were as per the Council Enterprise Bargaining Agreement (EBA 9).

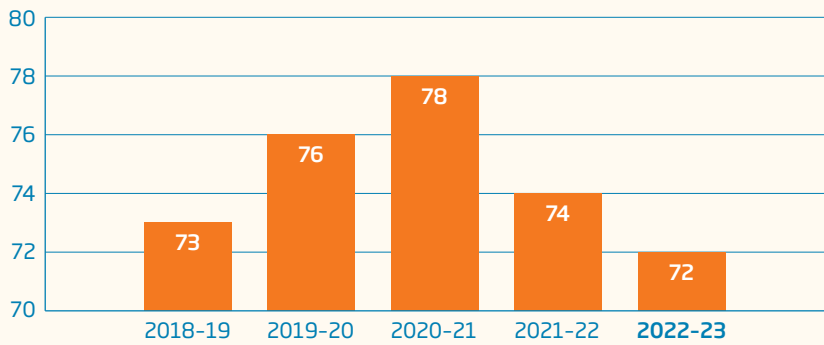
Debt ratio (%)



Asset renewal and upgrade (%)



Rates concentration (%)



Capital Works Program 2022–2023

There were a total of 250 projects funded by an adopted budget of \$70.7 million in the 2022–2023 Capital Works Program.

This financial year, Council completed 198 capital works projects with a total value of \$60.0 million. This represents 85% by value of the total 2022–2023 program.

There continued to have significant impact on the delivery of projects as a result of supply chain issues on vehicles, delays in obtaining approvals from external authorities for cycle paths, and protracted delays in securing relevant approvals for native grasses and cultural heritage protections.

The Capital Works Program represents a major investment in providing the Brimbank community with new infrastructure and renewal of existing infrastructure.

The following table provides a summary of the total expenditure for each asset class.

Capital works summary

	\$'000s
Capital works	
Sports facilities	14,952
Community facilities	1,777
Playground, parks and gardens	7,527
Bike paths and shared paths	2,345
Town centres	1,629
Land rehabilitation	170
Road works	21,324
Footpaths	3,370
Traffic management	1,260
Stormwater drainage	1,125
Municipal facilities	83
Plant and equipment	4,679
Total	60,241

Capital works highlights

	\$'000s
 Sports facilities	
Keilor Lodge Reserve, Taylors Lakes: Sportsground reconstruction of Pitch No. 3 including drainage works, irrigation, players' benches, goal posts, on-site storage, fencing and surface works.	1,316
More Park, Ardeer: Redevelopment of the softball sports pavilion and upgrade of the existing car park and upgrade of the sportsground.	1,021
Keilor Park Recreation Reserve, Keilor Park: Installation of new sportsground lighting at Ovals No.2 and 4.	953
Delahey Recreation Reserve, Delahey: Development of a new sports pavilion to cater for cricket, football and soccer.	243
Keilor Park Recreation Reserve, Keilor Park: Installation of a new irrigation system at the athletics field as part of an annual rolling program.	110
 Community facilities	
Kitchen upgrades in community facilities: Keilor Park Playgroup, Keilor Park; Duke Street Community House, Sunshine; Westvale Community Centre, Kings Park; and Deer Park Hall, Deer Park.	270
Toilet upgrades in community facilities: Deer Park Playgroup, Deer Park and Overnewton Gatehouse Hall, Keilor.	231
Remus Way Kindergarten, Taylors Lakes: Building blocks improvements, including toilets and installation of a new nappy change station.	54

(continued)

Capital Works Program

2022–2023 (continued)

Capital works highlights (continued)

	\$'000s
 Playgrounds, parks and gardens	
Rose Hedge Reserve Ninja Warrior Course: Construction of a new ninja warrior course to enhance play opportunities.	100
Neighbourhood park upgrades: Diamond Avenue Reserve, Albanvale; Clarian Reserve, Cairnlea; and Capri Porter Reserve, Deer Park.	472
Suburban park upgrade: St Andrews Park, Deer Park.	467
Sports facilities in parks: Construction of new physical activity facilities at Overton Lea Boulevard, Sydenham and Whitely Parade, Taylors Lakes.	366
Local parks: Renewal of Bennet Roberts Reserve, Sunshine West.	180
 Bike paths and shared paths	
Debenham Drive, St Albans: Construction of on-road and off-road cycling paths.	459
Taylors Creek Recreational Trail: Construction of final trail from the bridge to Rowell Place, including new creek crossing to link with path at Rowlandson Place.	256
Lloyd Reserve, Sunshine North: Construction of circuit path, including installation of a 2.5 metre concrete circuit path and line marking.	236
Simmie Street, Sunshine West: Construction of a new shared user path and landscaping to improve pedestrian and cycling connections.	206
Duke Street Reserve, Sunshine North: Construction of circuit path, including installation of a 2.5 metre concrete circuit path and line marking.	185
(continued)	

Capital works highlights (continued)

	\$'000s
 Town centres	
Suffolk Road, Sunshine North: Placed based shopping strip upgrades to support local retailing and reinforce local identity.	597
St Albans Town Centre, St Albans: Construction of at-grade car parking facility to provide additional car parking spaces.	548
St Albans Town Centre, St Albans: Upgrade of the St Albans streetscapes to improve pedestrian accessibility and create a consistent pavement finish throughout the activity centre.	118





Our values

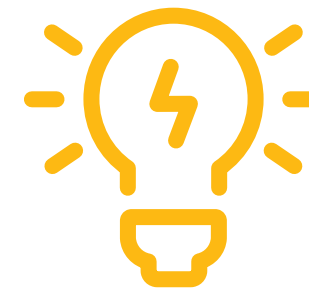
At Brimbank,
all our roles impact
and support the
diverse needs
of our community.
Our values and
behaviours
demonstrate what
is important to us.



We are *respectful*

I value diversity, fairness
and equity.

I demonstrate empathy
and compassion.



We find *better ways*

I am committed to the safety and
well-being of myself, my co-workers
and our community.

I strive to achieve the best outcomes
for our community.

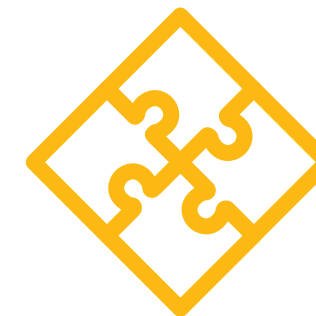
I am open and curious about new ideas
and ways of working.



We act with *integrity*

I take pride in my work and commit
to serving our community.

I am honest, transparent and
accountable in all that I do.



We work *together*

I support and encourage others.

I find opportunities to connect with
others and celebrate wins.

Executive Leadership Team management as of 30 June 2023



Fiona Blair

CEO

Fiona was appointed CEO of Brimbank City Council in January 2022. She is a highly regarded leader in local and state government with 18 years' experience as a senior executive. Her skills and experience span across a range of areas including community, infrastructure, transport, enforcement and operations services.

Fiona is committed to making a difference, developing people and delivering high-quality services and infrastructure to the Brimbank community. She is passionate about building a customer-focused culture that will serve the Brimbank community now and into the future.

Masters of Business Administration. Fiona is an Australian and New Zealand School of Government Executive Fellows program graduate and has completed the Australian Institute of Company Directors course.



Kelvin Walsh

Director City Futures

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, Graduate of the Australian Institute of Company Directors.



Lynley Dumble

Director Community Wellbeing

Lynley is an experienced local government professional who has worked in Melbourne's west for over 20 years. Her areas of focus have included social policy analysis and development, public health research, community engagement, strategic advocacy, community infrastructure planning, family, youth and children services, arts and cultural development, stakeholder management and community capacity building programs.

Lynley commenced with Brimbank City Council in August 2016. In April 2020, Lynley was appointed Acting Director Community Wellbeing and appointed in December 2020.

Master of Public Health, Diploma of Applied Science, Graduate Diploma Health Promotion and Education.



Shane Marr

Chief Financial Officer

Shane is an experienced director with over 30 years of experience in the public and private sectors, leading in a number of areas including finance, governance, human resources and information technology.

Shane has previously worked as General Manager Corporate Services at Moorabool Shire Council and Director Organisational Excellence at Brimbank City Council before commencing as Chief Financial Officer in May 2023.

Bachelor of Business, Graduate Diploma in Accounting, CPA, GAICD.



Georgie Hill

Director, People Partnerships and Performance

Georgie is passionate about making a difference for communities across Melbourne's west. With over two decades of leadership experience in local and state governments and not-for-profit sectors, Georgie has worked across various portfolios focusing on policy development and implementation, program delivery, service and infrastructure planning, relationship and stakeholder management, governance and change management.

Georgie leads the Council's strategic advocacy, communications, community engagement, governance and risk, customer experience, corporate performance and people culture and well-being departments.

Georgie commenced at Brimbank Council in July 2022 as Director Advocacy, Partnership and Community Engagement.

Bachelor of Arts, Graduate Certificate in Policy and Human Services, AICD Course Graduate.



Rebecca Solomon

Executive Manager Organisational Strategy and Change

Rebecca is a highly-regarded senior leader with extensive experience and a record of success across strategy development and delivery, business transformation, ICT, customer experience, advocacy, events and communications, and community engagement. At Brimbank City Council, Rebecca has delivered significant innovation and service improvements including moving a range of services and payments online and increasing community participation in decision making.

Rebecca has qualifications in Journalism and Marketing and over 20 years' experience in local and state government and the private sector.

Rebecca commenced at Brimbank City Council in July 2012 as the Communications and Technology Manager and has held a number of roles within Council prior to her current role.

Bachelor of Arts (Journalism), Graduate Diploma Business (Marketing), Certificate IV Business (Public Relations).



Chris Leivers

Director, Infrastructure and City Services

Chris is an experienced leader in community services, infrastructure, and major projects. He has held senior roles in local government for over 20 years, including Interim CEO at Yarra City Council, Director of Infrastructure and Environment and Director Community Wellbeing.

Chris commenced at Brimbank Council in May 2023, previously working at various councils, including Merri-bek and Maribyrnong Councils. Chris leads the Infrastructure and City Services Division, which is responsible for providing facilities and services that maintain Brimbank's safety and amenity. The division manages assets worth approximately \$2.7 billion, such as buildings, streets, footpaths, drains, other civil infrastructure, parks, and equipment.

Bachelor of Arts/Recreation, Post Graduate qualifications in Community Development, Graduate of the AICD, the LG Pro Executive Leadership Program and the Institute of Public Administration Integrity and Ethical Leadership Program. Chris is also a three-term Board Member of LG Pro Victoria.

Major change

Organisational Strategy

The ‘Connect, Collaborate, Make an Impact’ Organisational Strategy 2022-2026 was launched in December 2022. Informed by staff feedback, the Organisational Strategy focuses on internal organisational operations and outlines key priorities and investment areas to improve work processes and methods enabling effective delivery of the Council Plan.

To achieve a progressive, values-led and high-performing organisation in Brimbank City Council, we must be able to work safely, efficiently and within realistic timeframes.

To guide the delivery of the strategy, six strategic priorities and goals have been established, aligning with the Council Plan’s ‘Leadership and Governance’ strategic direction and focusing on our people, systems, processes and technology.

The Organisational Strategy identified 10 key initiatives for the 2022-2023 period, which focused on outcomes and accountability. It also highlights future change initiatives and actions that will take place over the next four years.

While some projects may take time, such as improving our systems and technology, others can be addressed promptly. The Strategy will be reviewed annually to respond to feedback and prioritise the most significant initiatives each year.



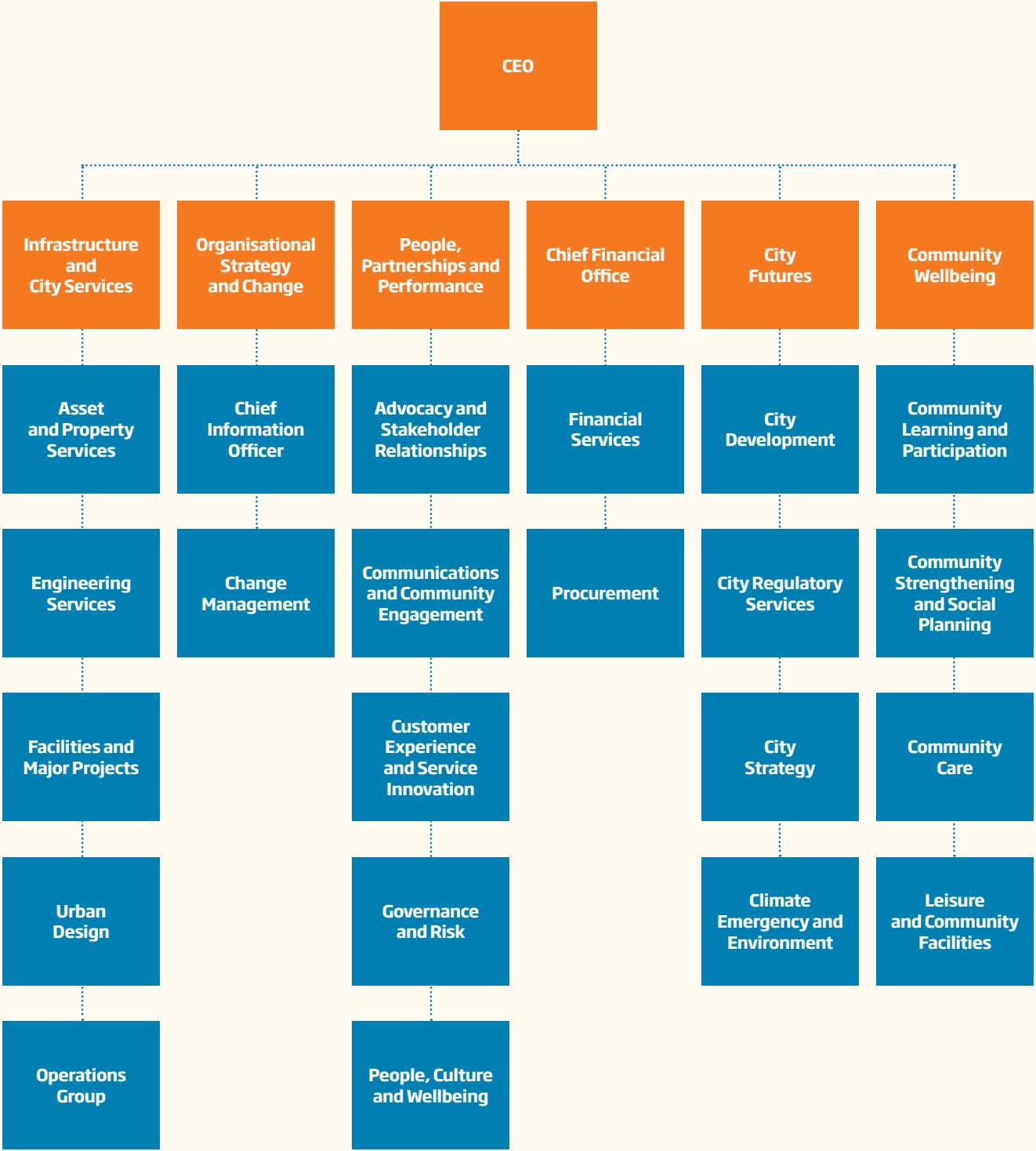
Organisational realignment

As part of our Organisational Strategy, a major initiative to prioritise and enhance performance by implementing a new organisational structure was launched. A key driver was to establish a successful and high-performing organisation to effectively deliver strategic priorities outlined in the Council Plan and Organisational Strategy.

After consulting and designing, the realignment was introduced in May 2023. It resulted in some changes, including renaming the City Development Directorate to City Futures and Advocacy Partnerships, and Community Engagement to People Partnership and Performance. A Chief Financial Officer position was established and Enterprise Strategy and Change was renamed to Organisational Strategy and Change. Additionally, a Chief Information Officer role was established as a senior leadership position responsible for implementing the ICT Strategy and Information Framework. Finally, a Project Management Office is set to be established in 2023-2024.

The realignment aimed to provide clear definitions of roles and responsibilities, improve reporting capabilities to achieve measurable outcomes, enhance the quality of our customer service, promote greater collaboration across the organisation, and increase efficiency and effectiveness while reducing rework and double handling.

Organisation structure of 30 June 2023



Workforce profile

As of 30 June 2023, Council employed 1,436 people (843 full-time equivalent or FTE), had an increase in FTE staff from 2021-2022.

There has been an increase in headcount numbers this financial year of 15%. This is considered a rectification after a 14% decrease in the previous financial year due to the COVID-19 pandemic.

The age profile of the organisation has changed significantly over the last 12 months, with 46% of Council's workforce over the age of 45, a decrease of 9%. There has also been a reduction in the average age of employees by nearly three years to 43.7 years old. This may be attributed to the increased number of casual employees engaged in the leisure centres.



Employees by age group

Age group	Female	Male	2023total
< 21	54	69	123
21-25	61	68	129
26-30	58	43	101
31-35	74	43	117
36-40	98	42	140
41-45	88	74	162
46-50	75	63	138
51-55	98	68	166
56-60	70	49	119
≥ 61	105	136	241
Total	781	655	1,436

Brimbank total employment status

Status	2021-2022	2022-2023
Casual	260	395
Full-time	581	649
Part-time	400	392
Total	1,241	1,436

Employees by division and employment status

Status	Female	Male	Total	Status	Female	Male	Total
CEO Office				Infrastructure and City Services			
Full-time	2	0	2	Full-time	32	242	274
Part-time	0	0	0	Part-time	8	2	10
Casual	0	0	0	Casual	1	0	1
Chief Financial Office				Organisational Strategy and Change			
Full-time	16	13	29	Full-time	13	15	28
Part-time	3	0	0	Part-time	2	0	2
Casual	0	0	0	Casual	0	0	0
City Futures				People Partnerships and Performance			
Full-time	49	42	91	Full-time	47	17	64
Part-time	53	61	114	Part-time	27	3	30
Casual	8	13	21	Casual	0	0	0
Community Well-being				Total	781	655	1,436
Full-time	118	43	161				
Part-time	183	50	233				
Casual	219	154	373				

(continued)

Workforce profile (continued)

A summary of the number of FTE Council staff by organisational structure, employment type and gender is set out below

Directorate / Sex	Full-time	Part-time	Total	Directorate / Sex	Full-time	Part-time	Total
CEO Office				Infrastructure and City Services			
Female	2	0	2	Female	32	6.03	38.03
Male	0	0	0	Male	241.88	1.26	243.14
Chief Financial Office				Organisational Strategy and Change			
Female	16	1.61	17.61	Female	13	1.2	14.2
Male	13	0	13	Male	15	0	15
City Futures				People Partnerships and Performance			
Female	49	17.54	66.54	Female	46.38	19.08	65.46
Male	42	12.8	54.8	Male	17	2.64	19.64
Community Wellbeing				Grand Total	414.61	429.08	843.69
Female	117.44	107.8	225.24				
Male	43	26.03	69.03				

(continued)

A summary of the number of FTE staff categorised by employment classification (band) and gender is set out below

Employment classification (band)	Female FTE	Male FTE	Total
Band 1	17.2	8.2	25.4
Band 2	12.67	101.73	114.4
Band 3	9.47	55.4	64.87
Band 4	54.49	20.53	75.02
Band 5	96.28	65.19	161.47
Band 6	99.17	40.57	139.74
Band 7	70.82	57.54	128.36
Band 8	30.15	33.26	63.41
Other	38.83	32.19	71.02
Total	429.08	414.61	843.69

Workforce profile (continued)

Gender equality and the prevention of violence against women

Council delivered the Year Four Implementation Plan of Brimbank City Council's *Fairness, Equality and Respect: Brimbank Strategy for Gender Equality, Respectful Relationships and Prevention of Family Violence 2019-2023*.

The Strategy outlines a whole-of-council approach to create a respectful, gender-equitable and violence-free organisation and municipality in partnership with community organisations and the broader community.

Key achievements included:

- Completing a number of gender impact assessments on policies, programs and services that directly impact the community. These included Brimbank's Housing Strategy, the Community Capacity Building Program, the Sports Facility Development Plan and the Lifelong Learning Strategy.
- Establishing the Brimbank Primary Prevention Community Network to strengthen and support work in the municipality on preventing gender-based violence. Organisations involved in the Network include MiCare, the Orange Door, GenWest, the Salvation Army, Action on Disability in Ethnic Communities and Good Shepherd.
- Partnering with Watergardens Shopping Centre to host an International Women's Day breakfast, with inspirational speakers, including Minister Natalie Hutchins, Member for Sydenham, and Dale Wakefield, CEO of GenWest. They were joined by partners representing First Nations, culturally diverse, youth, business and sporting communities.

- Celebrating International Women's Day in the community with a program of events for all ages, including a library program for toddlers and primary school children, a social media panel for young content creators, a women's wellness retreat and strength-training classes for women at the leisure centres.
- Partnering with the Western Bulldogs Community Foundation to support the Daughters of the West and Sons of the West programs. These programs aim to educate participants on ways to improve their health and well-being and include discussion about gender equality.



Learning and development

At Council, we believe that developing our employees is essential to achieving high performance and accountability. Hybrid working arrangements and eLearning accessibility have led to an increase in demand for eLearning opportunities over the past year.

This year, Council also introduced a new learning management system, which is expected to be fully utilised in the coming months. Orientation has been refreshed to ensure that new employees have all the necessary tools and information to succeed in their roles.

In total, we coordinated 100 training sessions in 2022-2023, with 1,103 participants attending programs. Additionally, 1,181 staff members completed 27 online training modules, resulting in 6,118 completions.

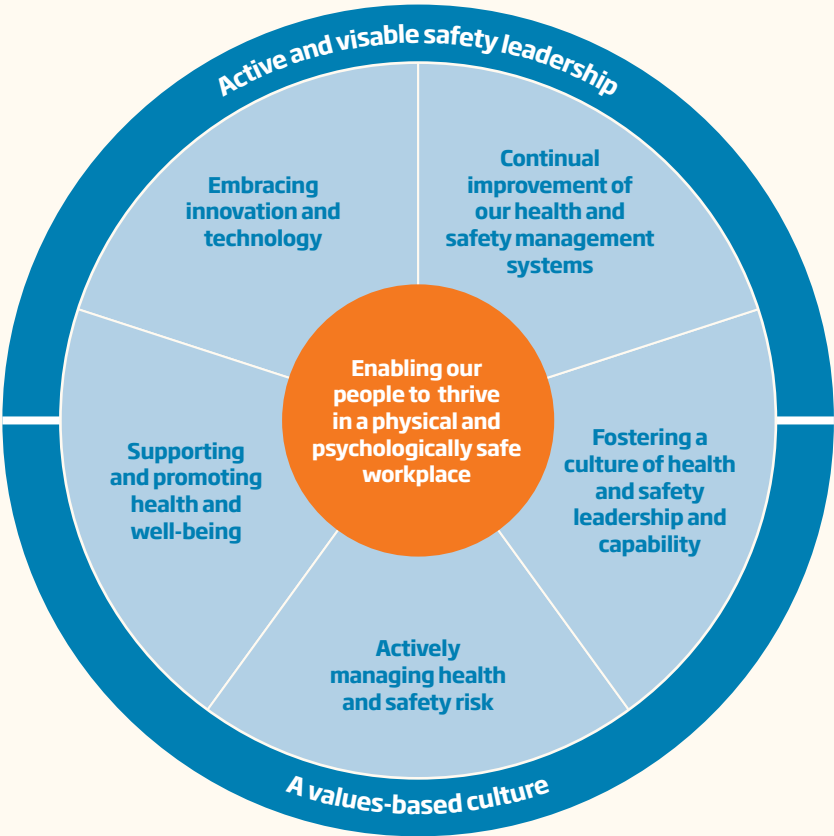
Occupational health and safety

From 2022-2023, Brimbank City Council has successfully created and implemented its initial Occupational Health & Safety (OHS) Strategic Plan for the years 2022-2026. The Plan aims to enhance health and safety maturity throughout the entire organisation by prioritising five key areas of action.

Over the past year, we have made significant progress in achieving the goals of the OHS Strategic Action Plan. We successfully completed 95% of the 37 identified activities. Our achievements included:

- Reviewing and updating the procedures for the OHS Management System
- Developing and executing annual departmental OHS management plans
- Introducing an OHS business partner model
- Delivering training on OHS roles and responsibilities to leadership roles (with 87% attendance)
- Enhancing our safety performance reporting capability
- Creating operational OHS risk registers
- Implementing a risk-based response to overhead cable incidents.

Occupational Health & Safety Strategic Plan 2022-2026



Workforce profile (continued)

Lost time injuries and workers' compensation

Year	Lost time injuries	WorkCover claims	Days lost due to workplace injury
2022-2023	27	12	1045
2021-2022	19	9	381
2020-2021	18	24	957
2019-2020	19	14	779
2018-2019	12	18	713
2017-2018	8	13	574
2016-2017	13	14	1,163
2015-2016	15	27	1,443
2014-2015	21	34	986
2013-2014	24	37	973
2012-2013	18	30	1,568
2011-2012	31	46	1,346
2010-2011	21	34	1,302
2009-2010	28	53	1,481
2008-2009	25	36	1,942

Days lost by division*

Division	Days lost
City Development	0
Community Well-being	99
Infrastructure and City Services	946
Advocacy, Partnerships and Community	0
Organisational Excellence	0
Total days lost	1,045

*Note: Divisions relate to the former organisational structure (prior to 30 May 2023). Refer to the section Organisational Realignment on page 52 for changes.

05

Our performance



‘Together We are Brimbank’ — Strategic directions and objectives

‘Together We are Brimbank’ includes strategic directions and objectives that describe what Brimbank City Council is aiming for to achieve the Vision for Brimbank.

Strategic direction	Strategic objective
People and Community A welcoming, safe and supported community – an inclusive place for all.	Well-being and Belonging: Responsive services that support mental and physical well-being. Pride and Participation: Community and cultural connections built through social and artistic expression.
Places and Spaces Liveable and connected neighbourhoods that support healthy and sustainable futures – a green place for all.	Liveable and Connected: Inviting and liveable spaces and facilities, connected so people can get around. Sustainable and Green: Protect natural environments for current and future generations.
Opportunity and Prosperity A future focused, transforming city where all have opportunities to learn and earn – a prosperous place for all.	Growing and Transforming: Optimise community opportunities through infrastructure innovation and investment. Earning and Learning: Everyone has access to education, training and lifelong learning to support their aspirations.
Leadership and Governance A high-performing organisation that enacts the vision and decisions of Council through the delivery of quality and innovative services – a fairer place for all.	Engaged and Responsive: Community insights are valued to enhance connection and engagement with Council. High Performing and Accountable: Our workforce strives to enhance services and liveability for the Brimbank community.



Our Goal: People & Community

Strategic Direction: People & Community

A welcoming, safe and supported community
– an inclusive place for all.



Performance

Brimbank City Council's performance for the 2022-2023 year has been reported against each goal to demonstrate how Council is performing in achieving the Brimbank Council Plan 2021-2025.

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

People and Community: 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.

Indicators	Result	Commentary
 Support improved mental well-being*		
Percentage of adults with high or very high psychological distress	25.3%	Just over one quarter of Brimbank residents (25.3%) experienced high or very high psychological distress in 2020. This is slightly higher than corresponding levels for the Western Region (23.4%) and statewide at 23.5%. The Victorian Population Health Survey provides data at the Local Government Area level every three years. The data from the next collection should be available for the 2024 Annual Report.
 Increase healthy eating, active living and physical activity*		
Utilisation of aquatic facilities	7.6	The Brimbank Aquatic and Wellness Centre (BAWC) opened on 12 September 2022. This resulted in a significant increase in visits to Brimbank aquatic centres as this facility proved very popular, particularly in the first four months of operation (warmer spring and summer months). Sunshine Leisure Centre also experienced a significant increase as there were no facility closures caused by COVID-19 lockdowns, which had significantly impacted prior years. Swim school member numbers also grew to over 4,500 across the two facilities by the end of financial year 2022-2023. BAWC achieved membership numbers of over 10,000 by the end of the 2022 calendar year, with consistently high daily visitation numbers. This result is within the range expected by Council. Find out more about our leisure centres at brimbank.vic.gov.au/leisure-parks-and-facilities
Percentage of adults rating their health as 'Excellent' or 'Very Good'	29%	Almost one-third of Brimbank residents (29%) rated their health as 'Excellent' or 'Very Good' in 2020. This is lower than corresponding levels for the Western Region (38.9%) and statewide at 40.5%. The Victorian Population Health Survey provides data at the Local Government Area level every three years. The data from the next collection should be available for the 2024 Annual Report.
Resident perception of performance in providing recreational facilities	68	The 2023 Community Satisfaction Survey result is one point higher than the score in 2022, lower by two points than the metro region and the same as the state average.

*Indicates Municipal Health and Plan Priority.

(continued)



Our Goal: People & Community (continued)

People and Community: Strategic indicators (continued)

Indicators	Result	Commentary
 Support increased gender equality and reduce gender-based violence*		
Number of family violence incidents per 100,000 residents	1,449	There were 1,449 family violence incidents (per 100,000 residents) in Brimbank in the year leading up to March 2023. This is an increase of 3.8% from the previous year. This rate is higher than the Victorian average of 1,377. Crime statistics are updated quarterly, and Council is able to monitor trends from this data set.
 Provide community health and well-being services across the lifespan of residents		
Resident perception of Council's performance in delivering family support services	64	The 2023 Community Satisfaction Survey result is one point lower than the score in 2022, lower by one point than the metro region and higher by one point than the state average.
Resident perception of Council's performance in delivering elderly support services	61	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, lower by three points than the metro region and two points lower than the state average.
Participation in first Maternal Child Health (MCH) home visit	94%	Brimbank City Council recorded an attendance rate of 94% for infants at the four-week Key Age and Stage Visit in the 2022–2023 financial year. This result is within the range set by Council. Find out more about the MCH service at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Infant enrolments in the MCH service	99%	Brimbank City Council has consistently achieved more than 100% infant enrolments in the MCH service, maintaining a high level of community engagement with the service for the past seven years. This result is within the range expected by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service by Aboriginal children	77.6%	Brimbank City Council is committed to providing high quality MCH services to Brimbank's Aboriginal and Torres Strait Islander community. The number of Aboriginal and Torres Strait Islander children who attended MCH services in 2022–2023 increased. This result is within the range set by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health

*Indicates Municipal Health and Plan Priority.

(continued)

People and Community: Strategic indicators (continued)

Indicators	Result	Commentary
 Support safe and inclusive communities		
Percentage of adults who feel safe walking alone down their street after dark	N/A	The Victorian Population Health Survey no longer collects data about the percentage of adults who feel safe walking alone down their street after dark. For this report, however, there is one localised indicator which can be used. In 2023, surveys were conducted in Sunshine and St Albans to understand community perceptions of safety: - In St Albans, 58% of people surveyed felt somewhat or completely safe visiting central St Albans at night (from 235 surveys conducted in May 2023). This has increased from 38% in 2021. - In Sunshine, 31% of people surveyed felt somewhat or completely safe visiting central Sunshine at night (from 103 surveys conducted in March and April 2023). This has increased from 20% in 2021. The surveys followed targeted initiatives to improve community perceptions of safety in both locations. Initiatives included installation of CCTV and community infrastructure, landscaping and lighting improvement, and place activations.
Resident perception of Council's performance in enforcement of local laws	61	The 2023 Community Satisfaction Survey result is one point lower than the score in 2022, lower by one point than the metro region and the same as the state average.
 Support and advocate to reduce risk factors impacting vulnerable communities		
Resident perception of Council's performance in delivering disadvantaged support services	62	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022. However, it is higher by one point than the metro region and three points higher than the state average.
Number of community grants distributed	136	The 2022–2023 Brimbank Community Grants Program was designed to continue to assist the community to implement innovative local recovery solutions to respond to ongoing and emerging challenges and to strengthen community resilience. Grants were allocated across the following categories: Community Strengthening Grants, Climate Emergency Grants, Establishment Grants, Mental Health and Well-being Grants Young People's Ideas Grants, Community Festival and Event Grants, Major Festival and Event Grants, and Seniors Operational Grants.

(continued)



Our Goal: People & Community (continued)

People and Community: Strategic indicators (continued)

Indicators	Result	Commentary
 Enable social, cultural and artistic expression		
Resident perception of Council's performance in providing art centres and libraries	71	The 2023 Community Satisfaction Survey result is one point higher than the score in 2022, lower by four points than the metro region and two points lower than the state average.
Number of attendees at arts and cultural activities	210,401	210,401 individuals attended a range of arts and cultural activities that were delivered in Brimbank. This included online and physical performances at Bowery Theatre, exhibitions, festivals, events and cultural development activities.
 Continue our commitment to respecting and recognising Aboriginal and Torres Strait Islander people and culture		
Number of known sites of Aboriginal Cultural Heritage	440	The Brimbank municipality contains 440 registered Aboriginal archaeological sites.
 Deliver a range of initiatives that celebrate diversity and intercultural sharing		
Resident satisfaction with community and cultural activities	66	The 2023 Community Satisfaction Survey result is four points higher than the score in 2002, lower by one point for the metro region and the same as the state average.
 Encourage vibrant community events and activities		
Resident satisfaction with community and cultural activities	66	The 2023 Community Satisfaction Survey result is four points higher than the score in 2002, lower by one point for the metro region and the same as the state average.

People and Community: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2022-2023.

Major initiatives	Progress
Commence delivery of the Mental Well-being Implementation Plan, focusing on primary prevention activities including awareness-raising, information provision and community partnerships.	Council delivered several mental well-being initiatives and programs across 2022-2023. These included: • Approved eight community grant funding applications totalling \$53,920 for mental well-being initiatives. • Approved funding for two new Youth Well-being positions. • Delivered youth mental health first aid training to St Albans Secondary College and a body image program to female students in two primary schools. • Supported 54 young people through individual counselling. • Delivered the Tuning in to Teens program to 13 parents. • Launched the Men's Health Mental Health Campaign with five 'well-being tips' videos. • Delivered two Mental Health and Well-being 101 volunteer workshops during National Volunteer Week. • Completed the first phase of 'Inclusive Communities at Brimbank Aquatic and Wellness Centre' program, with tenant partners, to engage carers in health and well-being activities.
Advance the LGBTQIA+ action plan by embedding inclusive practices into identified priority Council services and programs.	In 2022-2023, Council: • Endorsed the Draft LGBTQIA+ Action Plan 2023-2027 for four weeks of community consultation in 29 June-27 July 2023. • Delivered two pronoun training sessions for volunteers during National Volunteer Week. • Hosted the annual International Day Against Homophobia, Biphobia and Transphobia flag raising event. Over 80 staff, community organisation representatives, Social Justice Coalition members and Victoria Police attended the event that included a panel discussion and the launch of the Ida the Hobbit and the Crystal Queer Deers podcast – a collaboration with Duke Street Community House and the Crystal Queer Network. • Included the LGBTQIA+ Progress Pride flag on materials showing support for the LGBTQIA+ community. • Hosted a short film gala at the Bowery Theatre during Trans Awareness Week.
Continue to install standard and feature lighting as part of public amenity in activity centres to improve perceptions of safety and to add to urban amenity.	In 2022-2023, Council delivered feature lighting works in the shared user path along Mt Derrimut Road. The design of feature lighting for Princess Lane, St Albans is complete with this work planned for completion later in 2023.

(continued)



Our Goal: People & Community (continued)

People and Community: Major initiatives (continued)

Major initiatives	Progress
Finalise development of an updated Reconciliation Action Plan (RAP) in collaboration with Aboriginal and Torres Strait Islander residents, the Brimbank community and Council employees.	The Reconciliation Australia process, including a commitment to broad and deep engagement, means that timelines for completion have been extended to the 2023–2024 financial year. This project is progressing well, with the following achievements made in developing the new Innovative RAP 2024–2026: • Consulted with internal staff and leadership team to confirm key achievements from the previous RAP 2019–2022 and proposed action plans for the new RAP 2024–2026. • Developed a Draft RAP 2024–2026. • Commenced consultation with Traditional Custodians, Wurundjeri and Bunurong people. • Re-established Council's reconciliation working group, consisting of key managers and staff. The internal RAP Working Group met with members of the Brimbank and Torres Strait Islander Consultative Committee to exchange knowledge and share information.
Develop and commence an updated Homelessness Implementation Plan that reflects the impact of the COVID-19 pandemic and other changing circumstances, including by: • Embedding partnerships with local agencies to support improved coordination of homelessness outreach services • Finalising and embedding the Brimbank Homelessness Protocol across Council	Council updated the Homelessness Implementation Plan and undertook a series of related activities across 2022–2023: • Developed a Homelessness Protocol and created an online training module which was completed by 106 Council staff and Councillors. • Provided outreach monthly drop-in emergency relief sessions at the Tin Shed in St Albans. • Established the Brimbank Hotspots Working Group to: – Work with homeless support services. – Identify people sleeping rough in the Brimbank community. – Coordinate an approach for identifying support for individuals.
Evaluate the Brimbank Cultural Strategy 2018–2022 to inform the development of the future Strategy (2023–2027).	The evaluation of the Strategy was completed in November 2022. Development of the new Strategy will be informed by consultation with the Brimbank Arts Advisory Committee and community.

People and Community: Services

The following statement provides information in relation to the services funded in the 2022–2023 Budget and the persons or sections of the community who are provided the service.

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Ageing and Inclusion: Supports people with disability and carers. For example, delivered meals and community transport.	7,404 7,074 (330)
Families and Early Years: Includes maternal and child health in eight locations, information and supported access, playgroups and preschool services.	7,021 7,743 722
Community Projects: Builds internal capacity by implementing service planning and project management frameworks, through the application of evidence that will improve service and project delivery across the Community Well-being Directorate, resulting in better outcomes for the community.	237 336 128
Youth Services: Provides counselling, support for young parents and other groups, and support for the participation of young people in Council life.	1,230 1,111 (119)
Arts and Culture: Operates the St Albans Community Centre (including the Bowery Theatre) and manages public art and spaces, Council's visual art collection and exhibitions, and the festival and arts grants program.	2,046 2,035 (57)
Strengthening Communities: Coordinates specific strategies and implementation plans relating to children, disability, volunteers, seniors, carers and emergency management.	632 686 55
Connected Communities: Coordinates community leadership and governance training, and community grants. Promote social inclusion of our Aboriginal and Torres Strait Islander people, the cultural and linguistically diverse community, and refugee and asylum seeker communities through language services and a range of other cultural awareness programs and activities.	1,507 1,450 (57)
Policy Advocacy and Research: Works to address key issues such as social justice, safety, gambling harm and housing stress, men's violence against women and gender equity.	802 803 1

(continued)



Our Goal: People & Community (continued)

People and Community: Services (continued)

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Sport and Recreation: Delivers a range of projects, programs and events, and supports sporting and recreation clubs in capacity building, business planning and funding applications.	779 583 (196)
Leisure and Community Facilities: Manages bookings at Council's halls and meeting rooms, supports and develops community groups, and oversees four major leisure facilities in Brimbank – the Keilor Basketball and Netball Stadium, the St Albans Leisure Centre, the Sunshine Leisure Centre and the Keilor Public Golf Course.	(575) 3,439 4,014
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.	1,396 944 (452)
City Compliance: Enforces local laws, which are important for residents and businesses to enjoy a safe, clean, well-functioning living and working environment.	1,866 634 (1,232)

People and Community: Service performance indicators

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

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Cost of indoor aquatic facilities	\$3.32	\$9.49	\$10.11	\$8.22	(\$0.62)	The opening of the Brimbank Aquatic and Wellness Centre (BAWC) saw a significant increase in aquatic centre visitors and income generated. This income, from the first year of BAWC operations, offset the annual aquatic centre investment, resulting in a substantial reduction in the cost per visit. The substantial decrease in cost per visit to aquatic centres is not anticipated to persist as a long-term trend. The introduction of the new facility initially sparked considerable community interest, but we expect this to level off over time. The cost per visit is currently outside the range expected by Brimbank City Council. Find out more about our leisure centres at brimbank.vic.gov.au/leisure-parks-and-facilities

(continued)

People and Community: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Utilisation of aquatic facilities	2.83	1.98	0.81	1.48	7.6	The BAWC opened on 12 September 2022. This resulted in a significant increase in visits to Brimbank aquatic centres as this facility proved very popular, particularly in the first four months of operation (partly due to warmer spring and summer months). Sunshine Leisure Centre also experienced a significant increase as there were no facility closures caused by COVID-19 lockdowns, which had significantly impacted prior years. Swim school member numbers also grew to over 4,500 across the two facilities by the end of financial year 2022–2023. BAWC achieved membership numbers of over 10,000 by the end of calendar year 2022, with consistently high daily visitation numbers. This result is within the range expected by Council. Find out more about our leisure centres at brimbank.vic.gov.au/leisure-parks-and-facilities
Time taken to action food complaints	1.13	1.14	1.15	1.20	1.16	Council places a strong emphasis on food safety and public health. Reports of food complaints and related requests are promptly responded to, with the majority of complaints investigated within one to two days of receipt. This ensures a high level of food safety monitoring. The result is within the range expected by Council. Find out more about food safety at brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Food safety assessments	101.07%	100.45%	101.19%	103.6%	101.92%	Council places a strong emphasis on food safety and ensures that assessments have been conducted on all premises that are required to have one completed. Through the 2022–2023 reporting period, some premises received an additional assessment as a means to assist and educate new proprietors regarding the preparation and sale of safe food. This result is within the range expected by Council. Find out more about food safety at brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Cost of food safety service	\$253.93	\$241.26	\$260.90	\$271	\$340.96	Council places a strong emphasis on the delivery of an effective food safety service. Until mid-2022, all classes of food traders were inspected. From 1 July 2022, a decision was made to no longer re-inspect Class 4 businesses annually, resulting in a decrease in the number of premises inspected for this dataset. Note: 50 new Class 4 premises were inspected. Council also maintains a database that includes all Class 4 premises and will continue to respond to related complaints. This result is within the range expected by Council. Find out more about food safety at brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety

(continued)



Our Goal: People & Community (continued)

People and Community: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Critical and major non-compliance outcome notifications	100%	100%	100%	100%	96%	Council prioritises the delivery of a risk based food safety service. All premises with major or critical non-compliance notifications are routinely followed up. This result is within the range expected by Council. Find out more about food safety at brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Library collection usage	5.48	3.90	3.75	3.42	3.59	Council's library collection is utilised by community, with members accessing both printed and digital materials at our five library branches and via the home library service. Usage is continuing to grow after the ceasing of COVID-19 pandemic closures. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Standard of library collection	64.38%	67.66%	78.54	79.42%	82.63%	Council's library collection continues to be reflective of community needs and demands for a quality collection. Brimbank Libraries continues to meet public libraries best practice of 80% of the library collection being under five years of age. This result is within the range expected by Council and is reflective of the continuous improvement of resource management, purchasing and maintenance practices. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Cost of library service per population	\$36.00	\$34.36	\$33.38	\$37.72	\$40.65	Council places a strong emphasis on delivering services in a cost-efficient manner. Council maintained a stable library service cost across 2022-2023 whilst reopening libraries to pre-pandemic operations. Our libraries continue to support the community by providing learning and leisure resources and opportunities, a social collection, literacy development and English proficiency, job seeking and support to access services. This result is within the result set by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Active library members	12.01%	20.27%	11.97%	11.69%	12.7%	Council remains committed to the delivery of accessible library services. The increase of the number of active borrowers in 2022-2023 can be attributed to the community returning to public facilities after the disruption and closures during the COVID-19 pandemic. In response to community feedback, our libraries also increased the number of items a member can borrow from 30 to 80. This has increased the number of items borrowed. Council continues to provide the library collection via alternative service models and has noticed an increase in residents taking up digital access options. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au

(continued)

People and Community: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Participation in first Maternal and Child Health (MCH) home visit	99.55%	97.27%	98.04%	98.11%	94%	Council recorded an attendance rate of 94% for infants at the 4-week Key Age and Stage Visit in the 2022-2023 financial year. This result is within the range set by Council. Find out more about the MCH service at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Infant enrolments in the MCH service	100%	101.42%	101.21%	101.18%	99%	Council has consistently achieved more than 100% infant enrolments in the MCH service, maintaining a high level of community engagement with the service for the past seven years. This result is within the range expected by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Cost of the MCH service	\$81.10	\$82.24	\$74.04	\$77.45	\$77.14	Council places a strong emphasis on delivering services in a cost-efficient manner. The 2022-2023 cost of service result highlights Council's continued commitment to delivering the MCH service within budget and other requirements. This result is within the range set by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service	70.49%	68.92%	63.05%	61.37%	66.4%	Council is committed to providing high quality MCH services. The 2022-2023 participation result is lower than the expected range due to the impacts of maternity leave, other staff leave and the lack of available MCH staff to provide backfill. Available appointments were also prioritised for Aboriginal and Torres Strait Islander clients and clients identified as vulnerable. This result is outside the range expected by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Participation in the MCH service by Aboriginal children	55.26%	70.00%	71.72%	76.76%	77.5%	Council is committed to providing high quality MCH services to Brimbank's Aboriginal and Torres Strait Islander community. The number of Aboriginal and Torres Strait Islander children who attended MCH services in 2022-2023 increased. This result is within the range set by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health



Our Goal: Places & Spaces



Strategic Direction: Places & Spaces

Liveable and connected neighbourhoods that support healthy and sustainable futures
– a green place for all.



Places and Spaces: Strategic indicators

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

Indicators	Result	Commentary
 Contribute to the transformation of the transport network to be active, sustainable, connected and equitable		
Kilometres of walking and cycling trails	1,721.25 km	All footpaths, including the off-road bicycle shared paths: 1635.49 km. On-road bicycle network: 85.76 km.
Resident perception of Council's performance in managing condition of local streets and footpaths	54	The 2023 Community Satisfaction Survey result is five points lower than the score in 2022, lower by three points for the metro region and higher by two points than the state average.
Percentage of households living within 400 metres of a bus stop or 800 metres of a train station	Percentage of households living within 400m of a bus stop: 93.56% Households living within 800m of a train station: 13.60%	These are the baseline estimates for July 2023. Using Council's property base information, 93.5% of all Brimbank residents (usual place of residence) are households living within 400 metres of a bus stop or 800 metres of a train station.
Resident perception of importance and Council's performance in traffic management	59	The 2023 Community Satisfaction Survey result is six points lower than the score in 2022, and higher by two points for both the metro region and the state average.
Number of sealed local road requests	96.69	Council handles all requests for sealed local roads according to the approved requirements outlined in Council's Road Management Plan. During the 2022-2023 period, the road network faced challenges from heavy vehicles associated with level crossing removal projects. This, combined with an increase in vehicles on the road since the end of the COVID-19 pandemic, has led to an increase in requests. Negative weather events, such as flooding in October 2022, likely contributed to the formation of potholes and more requests. Despite these various challenges, Council has maintained a result that is within the expected range.
Sealed local roads maintained to condition standards	93.26%	Council is committed to maintenance of the local road network and investment in road rehabilitation in order to ensure the road network does not deteriorate. This result is within the range expected by Council.
Resident perception of Council's performance in managing the condition of sealed local roads	60	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, lower by one point for the metro region and higher by 12 points than the state average.

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Our Goal: Places & Spaces (continued)

Places and Spaces: Strategic indicators (continued)

Indicators	Result	Commentary
 Showcase and provide quality public spaces and streetscapes where people can connect and recreate		
Resident perception of Council's performance in managing the appearance of public areas	61	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, lower by seven points for the metro region and lower by six points than the state average.
 Provide community facilities that are responsive and adaptable to community needs		
Community satisfaction with the performance of Council in maintaining local infrastructure	57	The 2023 Community Satisfaction Survey result is three points lower than the score in 2022, higher by one point for the metro region and higher by eight points than the state average.
 Maximise urban greening through increased tree canopy cover and integrated water management		
Percentage of tree canopy cover (public and private trees) in Brimbank	8.5%	The Brimbank Tree Policy has set a goal to raise the percentage of canopy cover in streets to 30% and in parks and open spaces to 50% by 2046. Currently, the canopy cover stands at 8.5% as of 2018, which is lower than most other areas in greater Melbourne. An evaluation is scheduled for 2024, and it is expected that the coverage will increase to 10%.
 Take action on climate emergency by working towards a carbon neutral Brimbank		
Resident perception of Council's performance in environmental sustainability	62	The 2023 Community Satisfaction Survey result is the same as the score in 2022, the same as the metro score and higher by 1 point than the state score.
Reduction in greenhouse gas emissions from Council operations – Tonnes of carbon dioxide (CO2) emitted	5,869 tonnes	Council's greenhouse gas emissions increased slightly from the previous year due to lower energy and fuel use during the pandemic lockdowns in 2021-2022. However, greenhouse gas emissions have reduced significantly (approximately 80%) since 2011. A large part of this decrease is due to the installation of rooftop solar panels and the purchase of 100% renewable electricity.

(continued)

Places and Spaces: Strategic indicators (continued)

Indicators	Result	Commentary
 Collaborate with community in addressing climate change and its impacts on health*		
Number of participants in Council-led conservation activities	573	In 2022-2023, 573 people participated in Council-led conservation activities. Activities included Clean Up Australia Day, community planting days including World Environment Day and National Tree Day (with more than 2,000 plants planted) and working bees on conservation sites.
 Increase the extent and condition of natural habitats through restoration and prevention of threats		
Reintroduction of grassland species into Council grassland reserves	15 different grassland species	In 2022-2023, 14 sites had different grassland species planted as part of a restoration program. Fifteen different species of grasses, wildflowers and herbs were planted into conservation sites across the municipality, including the planting of sun orchids (thelymitra), the third conservation asset to be reintroduced. A total of 8,000 native grasses and wildflowers were planted. Supply of wildflowers was impacted by La Niña weather conditions.
High threat invasive species managed in conservation reserves	46 conservation assets managed	In 2022-2023, high threat weeds were controlled in all of Council's 46 conservation assets. Native grass seed harvesting is planned for 2023-2024 from Pioneer Park as it is now considered clean of high threat weeds.
Reintroduce structural elements to increase habitat values along Kororoit Creek and within conservation reserves	Supported internal teams to keep and create structural habitat elements	In 2022-2023, the Environment team worked with the Parks team to retain habitat trees and habitat logs and branches in conservation areas. Training about habitat hollow creation was completed for the Parks team.

*Indicates Municipal Health and Plan Priority.

(continued)



Our Goal: Places & Spaces (continued)

Places and Spaces: Strategic indicators (continued)

Indicators	Result	Commentary
 Invest in circular economy and improve waste management systems to increase recycling and reduce waste to landfill		
Resident perception of Council's performance in waste management	66	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, lower by two points for the metro region and the same as the state average.
Kerbside bin collection requests	135.97	Council continues 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. There was a reduction in bin requests in 2022-2023. This result is within the range set by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection bins missed	9.36	Council seeks to deliver an effective and efficient kerbside collection service for the community and has seen a small decrease in the numbers of kerbside collection bins missed. This result is within the range set by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection waste diverted from landfill	42.22%	Council continues to provide an efficient kerbside recyclables collection service for our community, with Council's waste diversion rate from landfill increasing slightly when compared to last year's figure. This result is within the range expected by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste

Places and Spaces: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2022-2023.

Major initiatives	Progress
Implement actions in the Brimbank Climate Emergency Plan.	In 2022-2023, Council delivered several initiatives to take action on climate change. These included: - Obtaining a \$500,000 federal government grant from the 'Community Batteries for Household Solar Program' for the development of a community battery in Sunshine. - Awarding funding to community groups for environmental projects through the Climate Emergency Community Grants Stream. - An 'Electrify Everything' campaign to encourage homeowners to consider switching to energy efficient electric fixed appliances. A Go Electric Plan is now available through the 100% Renewable Brimbank page as a guide.
Partner with the health and community sector to champion action to address the health impacts of climate changes, such as heatwaves, and promote co-benefits such as reduced energy bills.	In 2022-2023, Council provided community grants totalling \$35,835 to increase vegetation, reduce urban heat, reduce waste, increase recycling and develop 'climate adaptive' school grounds. Council also obtained a \$5,000 grant from the Victorian Department of Energy, Environment and Climate Action as part of the Heat Safe Spaces Project. The funding will be used to develop over 3,000 'Heatwave Safe Kits' to be distributed through neighbourhood houses and libraries during extreme heat events.
Continue implementation of the Cycling and Walking Strategy to provide a network that supports active transport.	2022-2023 saw the delivery of: - The Local Cycle Route Connection Program extending the path along Colby Link to the Deer Park Bypass shared user path. - Consultation for the Taylors Lakes Easement shared user path with works scheduled to begin in 2024. - A concept design for the Sydenham rail corridor bicycle track.
Continue implementation of the Creating Better Parks Policy and Plan to create attractive, integrated, accessible open space through flagship, suburban, neighbourhood and local park upgrades.	Council implemented the following in 2022-2023: - Park Upgrades – Andrews Park and Noble Park (suburban parks) and the Bennett/Roberts local reserve in Sunshine West. - Design, consultation and permits for Pintail Park and Lipton Street in Taylors Lakes, Diamond Avenue Reserve in Albanvale, Monash/Pizzey Street in Sunshine and Odessa Reserve in Keilor Downs. Works are scheduled for 2023-2024.
Continue to activate informal Youth 'pop up' spaces.	Through 2022-2023, Council staff delivered 17 youth space 'pop-ups' that engaged with and provided support to a diverse range of young people.

(continued)



Our Goal:

Places & Spaces (continued)

Places and Spaces: Major initiatives (continued)

Major initiatives	Progress
Implement facility improvement projects identified in the Sports Facility Development Plan (2018) including: - Lionheart Reserve new tennis pavilion - Lloyd Reserve new sports pavilion - Design J.R. Parsons Reserve multisport pavilion - Design J.R. Parsons Reserve tennis pavilion - Keilor Lodge Pitch 3 reconstruction - Green Gully Reserve front car park upgrade - Keilor Park Oval 4 sportsground lighting upgrade - Keilor Park Athletics Track inside track irrigation	Council delivered the following facility improvement projects: - Reconstruction of Keilor Lodge Pitch 3. - Green Gully Reserve car park. - Keilor Park Ovals 2 and 4 sportsground lighting. - Keilor Park Athletics Track irrigation. Tenders received for the Lionheart Reserve tennis and Lloyd Reserve pavilions projects were above available budget. Council is considering options for completion in 2024. The J.R. Parsons Reserve football/cricket and tennis pavilion detailed design process was commenced.
Continue to conduct park and street tree planting programs to increase Brimbank's tree canopy coverage as per the Urban Forest Strategy.	The 2022 tree planting season saw Council plant 276 semi-mature trees in streets and 22,258 tube stock plants in various locations. In 2023, there were approximately 3,500 semi-mature trees planted in four locations across Kings Park, Deer Park and St Albans.
Deliver road safety improvements as part of Council's 2022-2023 Capital Works Program.	Council delivered the following road safety improvement projects: - Road humps at various locations. - Construction of traffic islands and kerb modifications at Strzelecki Avenue, Sunshine West and Eliza Street and Erebus Street, Keilor Park. - Upgraded Council's traffic signal sites to LED lanterns. - Intersection realignment treatments. - Indented bus parking bay at Pecks Road. - Various local area traffic management treatments across Brimbank.
Implement Creating Streets for People program to support active transport movement to local destinations and to support social connectivity.	Council selected the Derrimut Street, Albion Road rehabilitation project as the case study for 2022-2023 as part of the Creating Streets for People program. A concept plan was developed and a community consultation process received input from 183 people. Construction was completed in August 2023.

Places and Spaces: Services

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Environment: Engages with Council and the community to work towards an environmentally sustainable city. We coordinate a whole-of-council response to the declaration of a climate emergency and engage with and encourage the community to value Brimbank's outstanding and unique natural areas. This service is achieved by providing leadership and education as well as direction and coordination in resource efficiency measures including: - Integrated water management - Energy efficiency and renewable energy technologies - Waste minimisation and education - Community engagement in the conservation - Management and restoration of Brimbank's natural areas including grasslands, waterways and rocky escarpments - Managing contaminated land	4,126 4,644 518
Urban Design: Provides a landscape, architectural and urban design service delivering public realm projects that create attractive, safe, connected and sustainable urban places which supports community well-being, 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.	3,804 3,202 (602)
City Planning: Is responsible for administering the Brimbank Planning Scheme and providing planning services to Council, the community and the development industry.	(3,008) (1,805) 1,203
Planning Compliance: Administers planning regulations and permit conditions and responds to customer requests regarding planning matters.	285 543 258
Engineering: Manages Council's Capital Works Program and is responsible for the planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure in addition to transport planning.	3,797 5,094 1,297

(continued)



Our Goal: Places & Spaces (continued)

Places and Spaces: Services (continued)

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Assets and Property Services: Is responsible for developing, implementing and coordinating policies, strategies, plans, tools, information, analytics, procedures and operational practices to ensure all infrastructure assets are maintained, controlled and monitored. This is carried out in accordance with laws and regulations, and pursuant to the National Asset Management and Assessment Framework.	387 593 206
Facilities and Major Projects: Is responsible for the delivery of Council's Facilities Asset Management Plan and major projects including ongoing maintenance of Council's facilities and buildings.	10,848 11,934 1,086
Operations: Consists of fleet, parks, roads and cleansing, waste, pedestrian facilities and emergency management. The team also manages Council's Resource Recovery Centre.	50,019 52,660 2,641

Places and Spaces: Service performance indicators

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

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Time taken to action animal management requests	1.32 days	0.88 days	1.39 days	2.07 days	2.11 days	Brimbank City Council places a strong emphasis on responsible pet ownership and community safety, with the majority of animal requests followed up within two days from receipt of request. This indicator has seen a slight increase in time taken to respond due to introduction of further programs, facilitated by our Animal Management staff, to assist residents with the costs of pet desexing. The result is within the range expected by Council. Find out more about animal management at brimbank.vic.gov.au/pets-and-animals

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Places and Spaces: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Animals reclaimed	22.11%	64.10%	33.61%	29.20%	28%	Council places a strong emphasis on responsible pet ownership and community safety. A primary objective of the Brimbank Domestic Animal Plan is to reduce the euthanasia rate of domestic pets. The Animal Management service saw a significant increase (51%) in the number of animals collected by our animal management staff over the year. 2,093 animals were collected by Council in 2022-2023 compared to 1,394 in 2021-2022. The number of animals reclaimed is similar for both years, but this percentage remains low. Many Brimbank residents are experiencing financial difficulties and are unable to pay the costs of animal collection and longer-term animal care. This result sits outside the range expected by Council. Find out more about animal management at brimbank.vic.gov.au/pets-and-animals
Cost of animal management service per population	\$8.36	\$6.99	\$7.88	\$9.86	\$9.86	Council continues to prioritise the delivery of services in a cost-efficient manner. The 2022-2023 cost of the Animal Management service remains within the range set by Council. Find out more about animal management at brimbank.vic.gov.au/pets-and-animals
Animal management prosecutions	100%	100%	100%	75%	100%	Council investigates all issues under the Domestic Animals Act 1994 and, where supporting evidence is available, actively prosecutes these matters. This result is within the range expected by Council. Find out more about animal management at brimbank.vic.gov.au/pets-and-animals
Sealed local road requests	51.70	60.84	58.56	53.48	96.69	Council handles all requests for sealed local roads according to the approved requirements outlined in Council's Road Management Plan. During the 2022-2023 period, the road network faced challenges from heavy vehicles associated with level crossing removal projects. This, combined with an increase in vehicles on the road following the COVID-19 pandemic, has led to an increase in requests. Negative weather events, such as flooding in October 2022, likely contributed to the formation of potholes and more requests. Despite these various challenges, Council has maintained a result that is within the expected range.
Sealed local roads maintained to condition standards	87.75%	89.22%	91.49%	92.82%	93.26%	Council is committed to maintenance of the local road network and investment in road rehabilitation in order to ensure the road network does not deteriorate. This result is within the range expected by Council.

(continued)



Our Goal:

Places & Spaces (continued)

Places and Spaces: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Cost of sealed local road reconstruction	\$100.17	\$92.80	\$106.32	\$96.87	\$105.01	Council prioritises the delivery of services with a strong focus on cost- efficiency. The cost per square metre of sealed local roads has risen compared to the previous year. This can be attributed to various factors such as inflation, material price fluctuations and infrastructure upgrades, which have collectively impacted road construction expenses. Furthermore, shortages of materials and escalating costs for civil works have led to substantial increases in expenses for metropolitan councils. This result remains within the range expected by Council.
Cost of sealed local road resealing	\$25.31	\$19.80	\$25.16	\$23.98	\$30.65	Council undertakes the road resealing program to increase the surface durability of our roads, providing a safer driving experience. Significant shortages of materials, fluctuation of asphalt price, market demand and competition resulted in a cost increase in road resurfacing. This is in line with overall inflation and increased costs for goods and services. This result is outside the range set by Council.
Kerbside bin collection requests	129.24	135.88	135.16	148.70	\$135.97	Council continues 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. There was a reduction in bin requests in 2022-2023. This result is within the range set by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection bins missed	10.53	11.50	11.07	11.31	9.36	Council seeks to deliver an effective and efficient kerbside collection service for the community and has seen a small decrease in the numbers of kerbside collection bins missed. This result is within the range set by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Cost of kerbside garbage bin collection service	\$112.34	\$115.75	\$111.46	\$123.74	\$137.84	Council endeavours to deliver an effective, cost-efficient kerbside garbage collection service for our community with this result continuing to remain within the range expected by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste

(continued)

Places and Spaces: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Cost of kerbside recyclables collection service	\$42.36	\$49.50	\$43.43	\$55.12	\$39.84	Council aims to deliver an effective and efficient kerbside recyclables collection service. The service cost appears to have decreased by 27.7% from 2021-2022. However, an error has been identified in the 2021-2022 calculations whereby approximately \$1 million in fleet charges was included in the calculation. The actual 2021-2022 result was \$37.15. Fleet charges are not included in the 2022-2023 result. Council will be exploring alternative options to further reduce recyclables collection processing costs, including discussions with other metropolitan councils regarding a potential collective approach. This result remains within the range set by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Kerbside collection waste diverted from landfill	38.01%	41.41%	40.60%	41.46%	42.22%	Council continues to provide an efficient kerbside recyclables collection service for our community, with Council's waste diversion rate from landfill increasing slightly when compared to last year's figure. This result is within the range expected by Council. Find out more about waste services at brimbank.vic.gov.au/rubbish-recycling-and-waste
Time taken to decide planning applications	120 days	126 days	91.5 days	99.5 days	89 days	Council places a strong emphasis on working with applicants and objectors to achieve good outcomes in planning determinations. Council continues to balance time taken to negotiate land use and development issues with the need to ensure efficient processing of applications. There has been a 10% improvement in the median number of days for processing applications in 2022-2023. This result is within the range set by Council. Find out more about Brimbank's statutory planning service at brimbank.vic.gov.au/building-and-planning/planning
Planning applications decided within 60 days	61.77%	64.97%	70.55%	70.92%	70.03%	Council is committed to working with applicants and objectors to achieve good outcomes in planning determinations, hence additional time may be taken in negotiating land use and development issues. This result is aligned with the result achieved last year and falls within the range set by Council. Find out more about Brimbank's statutory planning service at brimbank.vic.gov.au/building-and-planning/planning
Cost of statutory planning service	\$2808.12	\$2882.36	\$2,642.31	\$2,738.14	\$2,927.80	Council places a strong emphasis on delivering services in a cost-efficient manner. This result has seen costs of planning applications increase by 6.9% when compared to the 2021-2022 reporting period, primarily due to the reduction in the number of applications received during this period, meaning the overall cost is spread out over fewer applications. This result continues to remain within the range set by Council. Find out more about Brimbank's statutory planning service at brimbank.vic.gov.au/building-and-planning/planning

(continued)



Our Goal: Places & Spaces (continued)

Places and Spaces: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Council planning decisions upheld at the Victorian Civil and Administrative Tribunal (VCAT)	52.63%	55.56%	60.87%	50%	85.7%	Council is committed to providing an efficient and effective statutory planning service. The high percentage of Brimbank's decisions upheld at VCAT demonstrates that our decision making for planning applications is sound. Council has a very low number of VCAT appeals each year due to the work done to resolve issues when assessing applications. In 2022-2023, only 17 planning applications were considered at VCAT, of which three resulted in consent orders. Twelve Council decisions were upheld and two were overturned. This result is within the range expected by Council. Find out more about Brimbank's statutory planning service at brimbank.vic.gov.au/building-and-planning/planning
Expenses per head of municipal population	\$920.43	\$970.77	\$986.30	\$1,026.73	\$1,182.54	Council is committed to minimising expenses where possible while ensuring essential services are available. The main contributor to this increase is due to the opening of the new Brimbank Aquatic and Wellness Centre (BAWC).
Infrastructure per head of municipal population	\$7,714.16	\$7,823.67	\$8,071.55	\$8,525.37	10,188.95	Council endeavours to deliver efficient and effective financial management. The expenditure on infrastructure has increased with the construction of major projects. The result is in the range expected by Council.
Own-source revenue per head of municipal population	\$879.81	\$864.74	\$863.39	\$921.85	\$1,071.18	Council is committed to high quality revenue management. The increased result in 2022-2023 reflects the opening of the BAWC as well as increased interest on investments and rental income. This result remains in the range expected by Council.
Recurrent grants per head of municipal population	\$132.07	\$121.18	\$124.30	\$151.92	\$157.67	This result remains in the range expected by Council.

(continued)



Our Goal: Opportunity & Prosperity



Strategic Direction: Opportunity & Prosperity

A future focused, transforming city where all have opportunities to learn and earn – a prosperous place for all.

Opportunity and Prosperity: Strategic indicators

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

Indicators	Result	Commentary
 Grow and diversify industry, and support existing and new businesses		
Number of GST registered businesses in Brimbank	22,800	There were 22,800 active and GST registered businesses across all industries in Brimbank as of the end of March 2023. This is an increase of 230 from the number at the end of March 2022 (22,570).
 Enhance community opportunities as a result of major developments and infrastructure investment		
Percentage of jobs located in Brimbank	3.2%	There were 86,128 jobs located in Brimbank at the end of June 2022, comprising 3.2% of all Greater Melbourne jobs. There was a decrease of 4.43 % in the number of jobs located in Brimbank between 2020-2021.
 Promote Brimbank as a destination to build the visitor economy and tourism		
The 'increase in the number of visitors coming to Brimbank' indicator is not available this year Under the advice of Economic I.D. consulting, Council will report on the value of tourism as an indicator	\$124 million value	In 2021-2022 (most recent data), the direct value tourism added to Brimbank was \$124 million, or around 1.3% of the total industry value added. This is an increase of 27% from 2020-2021 but is around 50% below the pre COVID-19 level in 2018-2019.
Number of heritage places and objects of State heritage significance	48	The Heritage Council of Victoria notes that the Brimbank municipality contains 48 heritage places and objects of State heritage significance. Note, the figure reported in the 2021-2022 Annual Report was incorrect as the Heritage Victoria web page reported some sites in Brimbank more than once.

(continued)



Our Goal: Opportunity & Prosperity (continued)

Opportunity and Prosperity: Strategic indicator (continued)

Indicators	Result	Commentary
 Facilitate housing diversity, population growth and development through planning and assessment processes		
Percentage of separate housing, medium density and high-density dwelling types	80.3% separate houses 18.6% medium density 0.7% high density	In 2022-2023, there were 71,805 private dwellings in Brimbank. Of these, the majority (80.3%) were separate houses, 18.6% were designated medium density and 0.7% high density. 0.1% were caravans or cabins and 0.3% were another form of private dwelling. In Brimbank, 19.3% of the dwellings were medium or high density, compared to 34% in Greater Melbourne.
Tenure of occupied private dwellings	34.4% fully owned 31.6% mortgage 25.5% renting 1.6% other tenure type	In 2022-2023, 34.4% of private dwellings were fully owned and 31.6% mortgaged. Of the 25.5% that were rented, 22.9% were private rentals while 2.4% are rented social housing. Note, 6.9% were 'not stated.'
Housing costs that represent 30% or more of household gross income	18.9% mortgage 33.3% rent	Of the total households in Brimbank with a mortgage (21,252), 4,027 households (18.9%) were experiencing mortgage stress (i.e., paying 30% or more of their income on mortgage repayments). Of the total households in Brimbank paying rent (17,067), 5,677 households (33.3%) were experiencing rental stress (i.e., paying 30% or more of their income on rental payments).
 Support economic and social inclusion*		
Percentage of residents aged 15 years and over who are employed	93.7%	As of March 2023, Brimbank's unemployment rate was 6.3% which means 93.7% of the labour force was employed.
 Support community access to education and jobs		
Percentage of adult population attending university or TAFE	7.2%	In 2021, 9,148 people in Brimbank were attending university. This represents 4.7% of the population, compared to 5.8% in Greater Melbourne. In Brimbank, 4,945 people attended TAFE, representing 2.5% of the population, the same percentage as Greater Melbourne (2.5%).

*Indicates Municipal Health and Plan Priority.

(continued)

Opportunity and Prosperity: Strategic indicator (continued)

Indicators	Result	Commentary
 Promote the importance of education and encourage lifelong learning across generations		
Number of attendees participating in learning and skills programs offered by Community Learning and Participation	91,424	In 2022-2023, 91,242 people participated in learning and skill development programs provided by Council. Lifelong learning through learning and skills development programs strengthens the overall economy. The benefits of these programs can also be seen in people furthering their education or in obtaining a job as well as increasing their capacity to fully participate in the community. Of these, 57,054 people took part in programs provided by libraries with a focus on foundational literacy, language development and digital skills. 34,370 people accessed programs delivered in Council's Neighbourhood Houses.
Resident perception of Council's performance in providing art centres and libraries	71	The 2022 Community Satisfaction Survey result is one point higher than the score in 2022, lower by four points for the metro region and lower by two points than the state average.
Library collection usage	3.59	The Brimbank City Council library collection service is utilised by the community, with members accessing both printed and digital materials at our five library branches and via the home library service. Usage is continuing to grow as the community returns to the library after COVID-19 pandemic closures. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Active library members	12.7%	Council remains committed to the delivery of accessible library services. The increase in number of active borrowers in 2022-2023 can be attributed to the community returning to public facilities after disruption and closures during the COVID-19 pandemic. Our libraries also increased the number of items a member can borrow from 30 to 80 in response to community feedback. This has increased the number of items borrowed. Council continues to provide the library collection service via alternative service models and has noticed an increase in residents taking up digital access options. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au

(continued)



Our Goal: Opportunity & Prosperity (continued)

Opportunity and Prosperity: Strategic indicator (continued)

Indicators	Result	Commentary
 Promote the importance of education and encourage lifelong learning across generations (continued)		
Percentage of children enrolled in kindergarten	86%	Kindergarten is an important step for young children. Research shows that kindergarten improves children's health and well-being, helps them to develop strong social skills and encourages a love of learning. In 2021 census data, 86% of all eligible children in Brimbank were enrolled in kindergarten. This is less than the Victorian average of 92%. Note: The actual size of the four-year-old population is considerably lower than the population forecast on which the participation rate is calculated. This leads to underestimation of the participation rate in Brimbank and the differences in the rate (compared with the rest of Victoria) for the current year.
Percentage of people who hold a qualification (Bachelor degree or higher, diploma, vocational)	19.8%	In 2021 census data, 19.8% (31,853) of people in Brimbank aged 15 years or over, had a Bachelor or higher degree qualification, compared to 32.8% in Greater Melbourne. This is an increase of 3.8% from 2016 census data.
 Work towards improving digital access and inclusion		
Number of people who attended digital access and inclusion sessions provided by Council	2,678	With a focus on digital literacy and inclusion, 806 digital inclusion sessions were held by Council with 2,678 participants.
This is a new metric this year and replaces 'Percentage of dwellings with an Internet connection' (this data is no longer collected by the ABS for the Census)		

Opportunity and Prosperity: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2022-2023.

Major initiatives	Progress
Continue to promote Brimbank as a business location and facilitate development to deliver investment and economic uplift.	Throughout 2022-2023, Council delivered a range of activities including: - Progressing implementation of Council's Investment Facilitation Framework. - Publishing an updated Brimbank Investment Prospectus. - Commissioning the Brimbank Investment Video, including local business testimonials. - Hosting the inaugural Vietnamese Business Migrants Meetup. - Achieving finalist status in the Economic Development Australia Award for the Brimbank Investment Attraction Plan for Business Migrants with CALD Background Project. - Ongoing visitation to local businesses to learn about their business expansion plans, new investments and export needs.
Continue to deliver business support initiatives that promote economic recovery from the COVID-19 pandemic.	Across 2022-2023, Council delivered a range of activities including: - A no-cost business development program which provided 46 business events attracting 1,277 business registrations. - Delivered the 'Enjoy Local Activation Program' – a total of 28 activations across Albion, Keilor, Keilor Park, Deer Park, St Albans, Sunshine North, Sunshine West and Sunshine. - Four business networking events attracting 160 registrations.
Finalise the revised Brimbank Economic Development Strategy and commence implementation of Year 1 Actions.	Council adopted the final Economic Development Strategy on 13 December 2022. Work is progressing on the preparation of a preliminary draft Terms of Reference for a proposed Economic and Employment Advisory Committee.
Work with State Government to inform planning for the Sunshine Transport Precinct and Sunshine National Employment and Innovation Cluster, including planning for the Airport Rail Link, Sunshine Super Hub and the Albion Quarter.	Council worked very constructively with the State Government to gain commitment for a number of significant projects for the Sunshine Precinct, including: - Releasing the Sunshine Station Masterplan and obtaining \$143 million to deliver the first stage. - Commencing the Albion Quarter Structure Plan. - Receiving \$80 million to redevelop Albion Station. - Commencing the Sunshine National Employment and Innovation Cluster Economic Strategy. - Endorsing the Draft Sunshine Energy Park Vision Plan.

(continued)



Our Goal: Opportunity & Prosperity (continued)

Opportunity and Prosperity: Major initiatives (continued)

Major initiatives	Progress
Prioritise digital inclusion strategies for vulnerable groups through targeted engagement and training programs to improve skills and enhance well-being.	In 2022–2023, Council held 197 digital inclusion sessions with 353 community members. These included: • Five seniors' phone literacy (Android and iPhone) sessions. • Five Burmese digital support sessions. • Seven iPad learning sessions for seniors. • 21 coding sessions. • 134 e-help sessions. • 29 computer classes. • Two seniors Tech Talks. • Four 'Get Online' Week events.

Opportunity and Prosperity: Services

The following statement provides information in relation to the services funded in the 2022–2023 Budget and the persons or sections of the community who are provided the service.

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Libraries: Provide places for study, reading, socialising and access to a wide range of reading and other lifelong learning materials. They also deliver the home library service, Libraries to Your Door (during COVID-19), and online programs.	7,721 7,861 140
Neighbourhood Houses and Community Centres: Offer programs and activities that bring people together to connect, learn, create and contribute to their local community. They also coordinate Brimbank Learning Futures which facilitates pathways for young people and others to training or employment.	2,815 2,959 144
Strategic Planning: Responsible for land use planning and development including housing, heritage and activity centres, and industrial precincts and maintenance of the Brimbank Planning Scheme.	1,988 2,282 294
Economic Development: Supports Brimbank businesses to promote growth and development, delivers Council's Business Development and Networking Program, manages iHarvest Co-working Sunshine, and coordinates delivery of the Brimbank Economic Development Strategy and Experience Brimbank Visitor Strategy.	1,014 1,049 73

Opportunity and Prosperity: Service performance indicators

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

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Library collection usage	5.48	3.90	3.75	3.42	3.59	The Brimbank City Council library collection is utilised by the community, with members accessing both printed and digital materials at our five library branches and via the home library service. Usage is continuing to grow as the community returns to the library after the ceasing of COVID-19 pandemic closures. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Standard of library collection	64.38%	67.66%	78.54%	79.42%	82.63%	Council's library collection continues to be reflective of community needs and demands for a quality collection. Brimbank Libraries continues to meet public libraries best practice of 80% of the library collection being under five years of age. This result is within the range expected by Council and is reflective of the continuous improvement of resource management, purchasing and maintenance practices. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Cost of library service per population	\$36.00	\$34.36	\$33.38	\$37.72	\$40.65	Council places a strong emphasis on delivering services in a cost-efficient manner. Council maintained a stable library service cost across 2022–2023 whilst reopening libraries to pre-pandemic operations. Our libraries continue to support community by providing learning and leisure resources and opportunities, a social collection, literacy development and English proficiency, job seeking and support to access services. This result is within the result set by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au
Active library members	12.01%	20.27%	11.97%	11.69%	12.7%	Council remains committed to the delivery of accessible library services. The increase of the number of active borrowers in 2022–2023 can be attributed to the community returning to public facilities after disruption and closures during the COVID-19 pandemic. Our libraries also increased the number of items a member can borrow from 30 to 80 in response to community feedback. This has increased the number of items borrowed. Council continues to provide the library collection via alternative service models and has noticed an increase in residents taking up digital access options. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au



Our Goal: Leadership & Governance



Strategic Direction: Leadership & Governance

A high performing organisation that enacts the vision and decisions of Council through the delivery of quality and innovative services – a fairer place for all.



Leadership and Governance: Strategic indicators

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

Indicators	Result	Commentary
 Value community input through deliberative engagement and co-design		
Your Say Brimbank online engagement platform analytics	1,523 online contributions through the Your Say Brimbank website	Council is committed to engaging with our community in a meaningful and collaborative way. In 2022-2023, we engaged with our community on 21 projects via the Your Say Brimbank website and received 1,523 online contributions from the community. This is 487 more community contributions than 2021-2022.
 Support community resilience and continue emergency management planning to be prepared for any future incidents or shocks		
Resident perception of Council's performance on 'Emergency and Disaster Management'	63	The 2023 Community Satisfaction Survey result is one point lower than the score in 2022 and lower by two points for the metro region and state average.
 Partner across multiple sectors for equal access and social and environmental justice		
Resident perception of Council's performance in lobbying on behalf of the community	57	The 2023 Community Satisfaction Survey result is one point lower than the score in 2022 and higher by four points for the metro region and higher by six points than the state average.
 Support the Brimbank Community to engage in transparent democratic processes		
Resident perception of Council's overall performance	62	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, the same as the metro region and higher by six points than the state average.
Resident perception of Council's overall direction	55	The 2023 Community Satisfaction Survey result is five points lower than the score in 2022, higher by six points than the metro region and higher by nine points than the state average.
Resident perception of Council's performance regarding decisions made in the interest of the community	57	The 2023 Community Satisfaction Survey result is two points lower than the score in 2022, higher by two points than the metro region and higher by five points than the state average.

(continued)



Our Goal: Leadership & Governance (continued)

Leadership and Governance: Strategic indicators (continued)

Indicators	Result	Commentary
 Support the Brimbank Community to engage in transparent democratic processes (continued)		
Council decisions made at meetings closed to the public	5.5%	Council made 199 of its 210 resolutions at meetings open to the public. A very small proportion of Council's resolutions were made at meetings closed to the public in accordance with the requirements of Section 3(1) of the <i>Local Government Act 2020</i> . These decisions related to Council business information, personal information and private commercial information. Three confidential resolutions were subsequently made public. This result is within the range set by Council.
Councillor attendance at council meetings	70%	The attendance of Councillors at Council meetings was influenced by various factors. Firstly, three Councillors decided to run for elected positions in the Victorian State Government elections. As per Council's Conduct During Elections Policy and as recommended in the Municipal Association of Victoria Guidelines relating to Councillors standing for state and federal elections, these Councillors were required to take a leave of absence from their duties as Councillors during the election process. In addition, some Councillors were unavailable at times due to the need to take personal leave. These issues contributed to reductions in the attendance rate for some Council meetings. This result is outside the range expected by Council.
Cost of elected representation	\$69,511.27	The cost of governance per Councillor experienced an increase in 2022-2023. During 2021-2022, Councillor meetings and engagements were often online rather than in-person and associated costs were lower. In 2022-2023, Councillors returned to more in-person meetings, events and attendance at local government activities which increased Council staffing, catering and other costs. Additionally, there were increased security costs for Council meetings that are open to the public as a result of an increase in disruptions during Council meetings. The result remains within the range expected by Council.
 Reward a culture of high performance that demonstrates commitment to community		
Resignations and terminations compared to average staff	10.93%	Council saw an increase of 2% in staff turnover during the 2022-2023 financial year. The result is in the range expected by Council and is consistent with the external labour market and movements post COVID-19.

(continued)

Leadership and Governance: Strategic indicators (continued)

Indicators	Result	Commentary
 Continue to model a safe, healthy, diverse and equitable organisation		
Level of workforce diversity	See commentary	63% of Council staff were born in Australia. 27% report they were born in a country other than Australia. 'Place of birth' was not identified for 10% of staff. The gender composition of the organisation is 55% female and 45% male. No staff identified as non-binary.
Number of women in the Brimbank City Council Leadership Team	13 (45%)	Council's Leadership Team comprises 29 leaders. Of these, 13 (45%) are women. This is an increase of 7% since 2021-2022.
 Enhance organisational performance management and reporting		
Resident perception of Council's performance in customer service	70	The 2023 Community Satisfaction Survey result is three points lower than the score in 2022, lower by one point for the metro region and higher by three points than the state average.
 Continue to manage our assets and finances sustainably and responsibly		
Average residential rate per residential property assessment	\$1,717.81	Council continues to provide an efficient property assessment service. The minimal rate increase is within the Victorian Government rate cap and the range expected by Council.
Expenses per property assessment	\$2,840.83	Council continues to provide an efficient property assessment service. The result has increased in 2022-2023 due to increased costs, however it remains in line with previous years and the range expected by Council.
Current assets compared to current liabilities	206.14%	Council places high value on the effective management of Council's assets and liabilities. The current assets and working capital ratio are higher to previous years mainly due to the brought-forward payment of the 2023-2024 Victoria Grants Commission amount and carry-forward capital works. It is anticipated these figures will reduce as our carry-forward capital works will be lower in future years. The result is in the range expected by Council.

(continued)



Our Goal: Leadership & Governance (continued)

Leadership and Governance: Strategic indicators (continued)

Indicators	Result	Commentary
 Continue to manage our assets and finances sustainably and responsibly (continued)		
Unrestricted cash compared to current liabilities	\$73.75%	Council places high value on effective management of Council assets and liabilities. The 2022-2023 unrestricted cash balance has increased since the last financial year. This is due to reductions in unearned income and carry-forward capital works balances. The result is in the range expected by Council.
Non-current liabilities compared to own source revenue	44.97%	Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2022-2023. The improved result in 2022-2023 reflects increased income due to the opening of the new Brimbank Aquatic and Wellness Centre as well as increased interest on investments and rental income. This result is within the range expected by Council.
Adjusted underlying surplus (or deficit)	4.88%	Council is in a strong position to continue to meet its financial obligations. This indicator has declined due to increases in employee and materials costs which have been greater than increases in income over the past year. It is projected this result may decrease further as forecast figures see further increases in employee and materials costs. The result is in the range expected by Council.
 Embrace technology and innovation to deliver continuous improvement opportunities		
Increase in the number of community members who report satisfaction with accessing Council's online services	86%	Council conducts customer satisfaction surveys which ask customers about their ease of reporting a service request. This includes customers who report online. 2,482 people who used the online 'Report it' platform responded to the survey. Of these, 86% found the experience somewhat or extremely easy. This is the same percentage as reported for the 2021-2022 financial year.

Leadership and Governance: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2022-2023.

Major initiatives	Progress
Maintain and support the Brimbank Youth Council and other youth forums enabling opportunities for young people to represent their peers on topics of importance and allow Council to better understand the lived experience of young people.	The Brimbank Youth Council added value to Council and community through several initiatives including: • Attending consultation meetings to provide advice and input to Council on a range of issues. • Supporting the 'Live Well' interactive capacity building workshop by facilitating consultation with members. • Providing input to Council on the Draft Annual Budget and Action Plan 2023-2024.
Advocate for the priorities and initiatives identified within the Brimbank 2022 Advocacy Plan that help improve community outcomes with respect to Brimbank's people, places and prosperity.	Successful outcomes from Council's Advocacy Plan 2022 include the following actions from the Victorian Government: • Announcing \$80 million to rebuild Albion Station. • Releasing the Sunshine Station Precinct Masterplan and committing \$143 million to deliver the first stage. • Committing to providing truck drivers in Melbourne's west with \$20,000 each to upgrade their vehicle to a model that produces less pollution. The total package is valued at \$20 million. • Pledging to increase to 95% renewable electricity by 2035 and reach net zero emissions by 2045.
Develop a mental health and well-being advocacy agenda.	Mental health is one of two gold priorities in Brimbank's Advocacy Plan 2022. Council worked with LeadWest to identify six key priority mental health projects for which we seek government funding and support. One of the key priorities is a co-designed dedicated mental health program especially for young people. This project aims to work with service providers, health professionals and young adults to design a program tailored to their needs.
Implement Brimbank City Council Streaming and Public Transparency policies to improve community engagement and transparency in Council decision-making processes.	Each Council meeting is now live streamed through Council's YouTube channel. Recent upgrades to the Council Chamber have improved audio reliability for Councillors and observers. Council ensured the following information was made available to the community during 2022-2023: • Council meeting agendas. • Officer Reports to Council. • Minutes of Council meetings. • Reporting from advisory committees to Council through reporting to Council.

(continued)



Our Goal: Leadership & Governance (continued)

Leadership and Governance: Major initiatives (continued)

Major initiatives	Progress
Deliver the We Are Brimbank Awards and use Council communication channels to celebrate and recognise the people and places in Brimbank that enhance community pride.	Council hosted the 2022 We Are Brimbank Awards in October 2022. The December 2022 edition of Brimbank News included profiles of all award winners. Council also celebrated and recognised people and places in Brimbank that enhance community pride through Council owned communication channels, including profiling Brimbank’s 2023 Citizen and Young Citizen of the Year award recipients.
Report on outcomes of the annual Local Government Community Satisfaction Survey (CSS) to provide a point of reference in gauging the importance of and Council’s performance across a range of service areas over time.	Council takes part in the annual statewide CSS for local governments each year. In 2022–2023, 401 residents were surveyed by telephone over the year, with surveys conducted each quarter.

Leadership and Governance: Services

The following statement provides information in relation to the services funded in the 2022–2023 Budget and the persons or sections of the community who are provided the service.

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Strategic Advocacy: Supports identification of priorities and seeks to influence and secure advocacy outcomes for the community.	306 379 73
Customer Support: Is our front-line point of contact with the community providing professional services over the phone, live chat, face-to-face and through written communications. The team also monitors and analyses customer feedback to better understand the customer experience and to drive service delivery improvement programs.	2,642 2,628 (14)

(continued)

Leadership and Governance: Services (continued)

Service/description	Net cost Actual budget Favourable/(unfavourable) \$000
Governance: Supports the Councillors with administrative and procedural support, calendar and event management services and advice and support regarding the Councillor Code of Conduct and Councillor Portfolio responsibilities. Governance also ensures Council’s compliance with legislative governance obligations and provides in-house legal advice.	6,292 6,417 125
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.	4,283 3,570 (713)
Information Communication Technology (ICT): Provides and supports ICT systems and applications and manages ICT hardware and infrastructure, including security, to ensure continuity and efficiency.	9,772 11,666 1,894
Projects and Innovation: Aims to improve the customer experience by delivering end to end business improvement initiatives and optimising people, processes and technology.	738 1,219 481
Communications and Community Engagement: Leads communication with the community through a variety of methods and channels, including mainstream and local media, corporate publications and posters, advice and consultation, website and social media, advertising, speeches and events. The service supports genuine and best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision-making processes.	3,302 3,140 (162)
Financial Services: Provide a fully integrated financial service and support function across Council through two core units – Finance and Business Support. Finance is responsible for annual rates and charges, property valuations, annual financial statements and monitoring Council’s cash and investments. Business Support coordinates the Annual Budget and Financial Plan, maintains Council’s financial systems and provides training to staff.	7,076 4,343 (2,733)
Community and Council Planning: Ensures Council is delivering on its commitment to the community by developing, reporting and monitoring ‘Together We are Brimbank’ and additional corporate reporting activities.	724 926 202



Our Goal: Leadership & Governance (continued)

Leadership and Governance: Service performance indicators

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

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Efficiency						
Average residential rate per residential property assessment	\$1,658.43	\$1,679.09	\$1,668.52	\$1,703.13	\$1,717.81	Brimbank City Council continues to provide an efficient property assessment service. The minimal rate increase is within the Victorian Government rate cap and the range expected by Council.
Expenses per property assessment	\$2,462.90	\$2,607.67	\$2,599.91	\$2,621.14	\$2,840.33	Council continues to provide an efficient property assessment service. The result has increased in 2022-2023 due to increased costs, but it remains in line with previous years and the range expected by Council.
Resignations and terminations compared to average staff	9.4%	12.5%	12.9%	13.81%	10.93%	Council saw a decrease in staff turnover during the 2022-2023 financial year. The result is in the range expected by Council.
Liquidity						
Current assets compared to current liabilities	161.79%	182.94%	172.38%	175.65%	206.14%	Council places high value on the effective management of our assets and liabilities. The current assets and working capital ratio are higher than previous years mainly due to the brought-forward payment of the 2023-2024 Victoria Grants Commission amount and carry-forward capital works. It is anticipated these figures will reduce as our carry-forward capital works will be lower in future years. The result is in the range expected by Council.
Unrestricted cash compared to current liabilities	41.46%	50.16%	62.32%	37.63%	73.75%	Council places high value on effective management of our assets and liabilities. The 2022-2023 unrestricted cash balance has increased since the last financial year. This is due to the reductions in the unearned income and carry-forward capital works balances. The result is in the range expected by Council.
Obligations						
Asset renewal and upgrade compared to depreciation	New in 2020	103.26%	106.99%	112.50%	72.24%	Council places strong emphasis on the ongoing renewal and upgrade of assets and has obtained resourcing for a number of asset renewal projects over the past few years. The decrease in the 2022-2023 result reflects an increase in depreciation due to increased infrastructure valuations, however the result is in the range expected by Council.

(continued)

Leadership and Governance: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Obligations (continued)						
Loans and borrowings compared to rates	39.60%	39.50%	54.25%	54.52%	50.81%	Council places strong emphasis on efficient and effective financial management, including management of loans and borrowings. The 2022-2023 result is lower than last year as borrowings repayments are higher than new loans. The result is in the range expected by Council.
Loans and borrowings repayments compared to rates	2.90%	21.30%	4.93%	6.59%	6.96%	Council places strong emphasis on efficient and effective financial management, including management loans and borrowings. The repayments figure increased in 2022-2023, reflecting an increase in repayments of loans to fund capital works. This result remains in the range set by Council.
Non-current liabilities compared to own source revenue	20.75%	39.05%	52.11%	50.93%	44.97%	Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2022-2023. This improved result reflects increased income due to the opening of the new Brimbank Aquatic and Wellness Centre as well as increased interest on investments and rental income. This result is within the range expected by Council.
Operating position						
Adjusted underlying surplus (or deficit)	9.60%	2.22%	2.84%	8.49%	4.88%	Council is in a strong position to continue to meet its financial obligations. This indicator has declined due to increases in employee and materials costs which have been greater than the increases in income over the past year. It is projected this result may decrease further as forecast figures see further increases in employee and materials costs. The result is in the range expected by Council.
Stability						
Rates compared to adjusted underlying revenue	72.79%	76.41%	78.38%	73.80%	72.35%	Council endeavours to manage revenue and rates efficiently. The 2022-2023 financial year saw a slight decrease in rates compared to revenue, reflecting increases in user fees and interest income. The result is in the range expected by Council.
Rates compared to property values	0.31%	0.32%	0.33%	0.32%	0.30%	Council continues to ensure rating levels are based on the community's capacity to pay and remain within the State Government rate cap limits. Rates, as a whole, include general rates and municipal and environmental charges. This result remains in the range set by Council.

(continued)



Our Goal: Leadership & Governance (continued)

Leadership and Governance: Service performance indicators (continued)

Service indicator	2019 result	2020 result	2021 result	2022 result	2023 result	Commentary
Stability (continued)						
Council decisions made at meetings closed to the public	2.93%	7.50%	2.23%	2.45%	5.5%	Council made 199 of its 210 resolutions at meetings open to the public. A very small proportion of Council's resolutions were made at meetings closed to the public in accordance with the requirements of Section 3(1) of the <i>Local Government Act 2020</i> . These decisions related to Council business information, personal information and private commercial information. Three confidential resolutions were subsequently made public. This result is within the range set by Council.
Councillor attendance at council meetings	89.09%	89.55%	100.00%	92.61%	70%	The attendance of Councillors at Council meetings was influenced by various factors. Firstly, three Councillors decided to run for elected positions in the Victorian State Government election. As per Council's Conduct During Elections Policy and as recommended in the Municipal Association of Victoria Guidelines relating to councillors standing for state and federal elections, these Councillors were required to take a leave of absence from their duties as Councillors during the election process. In addition, some Councillors were unavailable at times due to the need to take personal leave. These issues contributed to reductions in the attendance rate for some Council meetings. This result is outside the range expected by Council.
Cost of elected representation	\$58,922.73	\$53,227.45	\$68,049.96	\$57,655.55	\$69,511.27	The cost of governance per Councillor experienced an increase in 2022-2023. During 2021-2022, Councillor meetings and engagements were often online rather than in-person and associated costs were lower. In 2022-2023, Councillors returned to more in-person meetings, events and attendance at local government activities which increased Council staffing, catering and other costs. Additionally, there were increased security costs for Council meetings that are open to the public as a result of an increase in disruptions during Council meetings. The result remains within the range expected by Council.



Governance, management and transparency



Governance and management

Report of operations for the year ended 30 June 2023

Representative governance

Following a municipal general election held on 24 October 2020, 11 Councillors were sworn in on 10 November 2020 to form the new Brimbank City Council. In January 2023, Cr Luu ceased to be a councillor when he was elected to the Victorian Parliament. There was a countback and Thomas O'Reilly was sworn in at a Council meeting on 30 January 2023.

Governance framework

Brimbank City Council derives its power, role, purpose and functions from the *Local Government Act 1989* (the 1989 Act) and the *Local Government Act 2020* (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).

Council meetings

Council makes its decisions at meetings open to the public.

At 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 18 October 2022, Council adopted its Schedule for Council Meetings for 2023, comprising monthly meetings. The meetings were generally held on the third Tuesday of the month.

Additional 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 two additional Council meetings in 2022-2023:

1. To elect the Mayor and Deputy Mayor
2. To swear in a new Councillor

Council agendas

The business to be considered by Council is set out in the council meeting agenda. The agenda is available on Council's website four days prior to a council meeting.

Council minutes

Council records the decisions made at each council meeting. Minutes of council meetings are available on Council's website for all meetings held during the current calendar year (and preceding 12-month period).

Questions to Council

Community members had the opportunity to raise questions in writing before a scheduled 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 Rules 2020*.

Councillors' allowances and expenses

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. Workloads continue to increase in line with the city's growth and the provision of suitable allowances enables those committed to civic leadership to better inform their choices about public service, their careers and financial future whilst balancing family and public life.

Section 39 of the Act provides for payment of annual allowances to mayors, deputy mayors and councillors in accordance with a Determination of the *Victorian Independent Remuneration Tribunal under the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

On 7 March 2022, the Tribunal made the Allowance Payable to Mayors, Deputy Mayors and Councillors (Victoria) Determination No. 01/2022

This Determination sees an increase to Mayor and Councillor allowances, to be phased in over five years (for mayors and deputy mayors) and three years (for councillors).

A separate allowance has been established for deputy mayors.

The new allowances apply retrospectively from 18 December 2021, and councils must pay their council members in accordance with the Tribunal's Determination.

Governance and management (continued)

Councillors' allowances and expenses (continued)

For 2022–2023, the values of the base allowances for 1 July 2022–17 December 2022 for Brimbank City Council as a Category 3 council is:

- \$119,316 per annum for the Mayoral allowance
- \$59,658 per annum for the Deputy Mayoral allowance
- \$35,972 per annum for the Councillor allowance

The values of the base allowances for 18 December 2022–30 June 2023 for Brimbank City Council as a Category 3 council is:

- \$124,469 per annum for the Mayoral allowance
- \$62,235 per annum for the Deputy Mayoral allowance
- \$37,565 per annum for the Councillor allowance

The values of the new allowances are inclusive of any Superannuation Guarantee Contribution amount, or equivalent, that may be payable.

Expenses incurred by the Councillors in undertaking their duties for Brimbank are reported quarterly in a governance report presented at a Council meeting, in accordance with the Councillor Support Major Policy 2020. The total expenses reported for travel, communications and other support expenses for 2022–2023 was **\$76,478.54**.

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 purpose of the Code of Conduct is to set out the principles, values, standards and behaviours that will guide Council collectively, and the Councillors individually, in undertaking their duties and obligations as set out in the Act and all other applicable legislation.

The Councillor Code of Conduct is intended to set a high standard of conduct in order to ensure good governance and maintain public trust in Council. As custodians of a major metropolitan city, the Mayor, Deputy Mayor and Councillors hold important leadership roles.

The *Local Government (Governance and Integrity) Regulations 2020* sets out standards of conduct for Councillors. Section 139 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.

Each Councillor was required to sign the Councillor Code of Conduct adopted by Brimbank City Council on 21 April 2020. Councillors reviewed the Code of Conduct and adopted a new Code of Conduct by resolution on 16 February 2021. This Code was developed in accordance with Section 139 of the *Local Government Act 2020*. Our Councillors have signed the Code of Conduct, are committed to working together to govern Brimbank effectively, and adhere to the principles of good governance.

Local laws

Brimbank has two local laws: the General Local Law 2018 which came into effect on 1 January 2018 and the *Governance (Major Policy Consultation) Local Law No. 3* 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 private land and on Council property
- Uniform and fair administration and enforcement of the Local Law. The Local Law 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 Council proposes to make, amend, modify or revoke a major policy. The purpose of this 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
- Provide for the peace, order and good government of the municipal district

The *Governance (Major Policy Consultation) Local Law No. 3* 2014 is available for viewing on Council's website.

Attendance at Council meetings by Councillors 1 July 2022 – 30 June 2023

Name	Council meetings
Cr Victoria Borg	11
Cr Sarah Branton	10
Cr Thuy Dang	11
Cr Sam David	12
Cr Maria Kerr	10
Cr Bruce Lancashire	12
Cr Trung Luu*	5
Cr Thomas O'Reilly*	6
Cr Jasmine Nguyen	10
Cr Jae Papalia	12
Cr Ranka Rasic	12
Cr Virginia Tachos	11

*In January 2023, Cr Luu ceased to be a Councillor when he was elected to the Victorian Parliament. There was a countback and Thomas O'Reilly was sworn in at a Council meeting on 30 January 2023.

Non-attendance at Council meetings included formal leaves of absence and/or apologies.

Governance and management (continued)

Councillor Portfolio System

In 2018 Council established a Portfolio System to complement and support Council's governance structure and formal decision-making processes. Portfolio presentations were delivered in addition to briefings. Originally a one-year pilot project, at the Ordinary Council Meeting on 19 February 2019, Council resolved to continue with the Portfolio model.

The Portfolio System comprises 11 portfolios that are aligned to the strategic objectives of the Council Plan 2021-2025.

Elected Councillors were appointed to portfolio positions for a two-year term in February 2023.

The Mayor always holds the Resilient Brimbank Portfolio (high level advocacy). If there is a change of mayor during the portfolio two-year term, the incoming and outgoing mayors swap portfolios. The Policy and Terms of Reference set the governance structure and parameters of portfolios.

Council officers are invited to present to the portfolios on various topics, including Council Plan action plan items, strategies, policies and frameworks, and other items of relevance.

Portfolios enable Councillors to become more engaged with, and develop an in-depth understanding of, the issues in relation to their specific portfolios.

Portfolios provide a forum to align Councillors' areas of community interest and expertise and provides a more focused role for Councillors as representatives during their term.

Current Portfolios

Current Portfolios	Number of Councillors	Allocated Councillors 1 July 2022-30 June 2023	Areas covered by Portfolio
Resilient Brimbank	1	(Mayor) 2021-2022 Cr Nguyen 2022-2023 Cr Lancashire	High Level Advocacy The current Mayor always holds this portfolio and incoming and outgoing mayors swap portfolio positions as per the Program Terms of Reference.
Vibrant Brimbank	1	Cr Rasic	Arts; Culture; Cultural heritage; Event and festivals; Aboriginal and multicultural affairs
Prosperous Brimbank	1	Cr Papalia	Strategic planning; Economic development; Investment; Job attraction; Build heritage
Sustainable Brimbank	1	Cr O'Reilly	Environment and waste
Brimbank People	1	Cr Borg	Life stage planning; Lifelong learning; Job readiness; Ageing and inclusion

(continued)

Current Portfolios (continued)

Current Portfolios	Number of Councillors	Allocated Councillors 1 July 2022-30 June 2023	Areas covered by Portfolio
Liveable Brimbank	1	Cr Kerr	Urban amenity; Recreation; Local laws; Urban design; Facilities
Brimbank Innovation	1	Cr Nguyen	Custodianship; Innovation; Assets; Financial sustainability
Brimbank Proud	1	Cr Dang	Branding; Tourism and visitor economy; Marketing; Communications; Community engagement; Positioning, showcasing and engaging Brimbank
Healthy Brimbank	1	Cr Branton	Mental health; Sport; Recreation; Physical activity; Meeting places; Disability
Connecting Brimbank	1	Cr David	Melbourne Airport Rail*; Sunshine Super Hub*; Public transport; Car parking; Bike paths; Footpaths; Freight; Roads *May also sit in Resilient Brimbank for the Mayor's high-level advocacy.
Brimbank Tourism	1	Cr Tachos	Visitor attraction; Creating jobs; Strengthening the local economy; Showcasing the natural environment and cultural assets and traditions of Brimbank

Governance and management (continued)

Joint delegated committees, advisory committees and external committees

Councillors were appointed to represent Council on a range of Council-formed joint delegated committee and advisory committees, as well as external committees formed by other organisations.

In 2022–2023, the representatives/delegates to Council committees were:

Joint delegated committee	Role of committee	Councillor delegate (Jul 2022–Feb 2023)	Councillor delegate (Feb 2023–Jun 2023)
LeadWest Committee	Representing the Councils of Brimbank, Hobsons Bay, Maribyrnong, Melton and Wyndham, to support sustainable growth and regional development in Melbourne's west.	Cr Dang (del) Cr Tachos (proxy)	Cr Lancashire (del) Cr Tachos (proxy)
Council advisory committees	Role of committee	Councillor representative (Jul 2022–Feb 2023)	Councillor representative (Feb 2023–Jun 2023)
Audit and Risk Committee	Advisory committee to Council established in accordance with Section 139 of the <i>Local Government Act 1989</i> to provide oversight of internal and external audit and strategic risk activities.	Cr Lancashire (rep) Cr Kerr (rep) Cr Rasic (sub)	Cr Lancashire (rep) Cr O'Reilly (rep) Cr David (sub) (all Councillors ex-officio)
Brimbank Aboriginal and Torres Strait Islander Reconciliation Action Plan Consultative Committee	To provide Council with advice on Aboriginal and Torres Strait Islander issues and the ongoing implementation of the Reconciliation Action Plan.	Cr Rasic (co-Chair) Cr Branton (co-Chair)	Cr Rasic (co-Chair) Cr Papalia (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 Rasic (Chair) Cr Dang (rep) Cr Luu (rep)	Cr Dang (Chair) Cr Tachos (rep) Cr Borg (rep)

(continued)

Joint delegated committees, advisory committees and external committees (continued)

Council advisory committees	Role of committee	Councillor representative (Jul 2022–Feb 2023)	Councillor representative (Feb 2023–Jun 2023)
Audit and Risk Committee	Advisory committee to Council established in accordance with Section 139 of the <i>Local Government Act 1989</i> to provide oversight of internal and external audit and strategic risk activities.	Cr Lancashire (rep) Cr Kerr (rep) Cr Rasic (sub)	Cr Lancashire (rep) Cr O'Reilly (rep) Cr David (sub) (all Councillors ex-officio)
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 Branton (co-Chair) Cr Borg (rep) Cr Kerr (rep)	Cr Kerr (co-Chair) Cr Borg (rep) Cr O'Reilly (rep)
Brimbank Youth Council	To establish and maintain a formal communication channel between Brimbank City Council and a representative group of young people aged 12–25 who live, work, study or socialise in the Brimbank municipality.	Cr Nguyen (co-Chair) Cr Branton (rep)	Cr O'Reilly (co-Chair) Cr Borg (rep)
Brooklyn Industrial Precinct Strategy Committee	To provide advice and recommendations to Council on implementation of the Brooklyn Evolution Strategy in Brooklyn.	Cr David (Chair)	Cr David (Chair)
Chief Executive Officer Employment Matters Committee	To provide guidance on the role of the CEO, performance and purpose of the CEO performance review.	Cr Nguyen Cr Rasic Cr Borg Cr David Cr Lancashire Cr Papalia Cr Tachos	Cr Rasic Cr Borg Cr David Cr Lancashire Cr Papalia Cr Tachos Cr Kerr

(continued)

Governance and management (continued)

Joint delegated committees, advisory committees and external committees (continued)

Council advisory committees	Role of committee	Councillor representative (Jul 2022-Feb 2023)	Councillor representative (Feb 2023-Jun 2023)
Heritage Advisory Committee	To provide a forum for Council to work with the local community to promote the retention, protection and enhancement of Brimbank's heritage.	Cr Lancashire (Chair)	Cr Lancashire (Chair)
Social Justice Coalition – Strategic Implementation Group	Brings 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 Nguyen (Chair) Cr Papalia (rep)	Cr Borg (Chair) Cr O'Reilly (rep)
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 Council, government departments and agencies, property owners, business operators and the community.	Cr Tachos (rep) Cr Papalia (rep) Cr Lancashire (rep)	Cr Dang (rep) Cr Papalia (rep)
Sunshine Town Centre Partnership Group	To assist in the implementation of the Sunshine Rising program. To assist Council in realising the vision for Sunshine Town Centre.	Cr Luu (rep)	Cr Nguyen (rep)
Sydenham Park Consultative Committee	To provide a direct engagement channel for Council to receive feedback from members during the implementation of the Sydenham Park Master Plan. This Committee is intended to act as a community engagement activity as part of a wider Community Engagement Plan in respect to the Sydenham Park Master Plan.	N/A	Cr Lancashire (rep) Cr Tachos (rep)

Joint delegated committees, advisory committees and external committees (continued)

External committees (Council delegates)	Role of committee	Councillor delegate (Jul 2022-Feb 2023)	Councillor delegate (Feb 2023-Jun 2023)
Brimbank Community Fund Advisory Committee	To provide guidance of the administration of the Brimbank Charitable Fund.	Cr Tachos (del) Cr Borg (sub)	Cr Nguyen (del) Cr O'Reilly (sub)
Brooklyn Community Representative Group	To foster collaboration between community, industry and government to ensure ongoing environmental management in the Brooklyn area. External group, independently facilitated with support from the Environment Protection Authority and Brimbank, Hobsons Bay and Maribyrnong City Councils.	Cr David (del)	Cr David (del) Cr Nguyen (del) Cr Branton (del)
Cleanaway Community Benefit Fund – Review Panel	The Fund is intended to support local sustainability projects, which will benefit the community or local environment. The Fund will be available to not-for-profit organisations, charity groups, schools, volunteers and environmental groups in Caroline Springs, Deer Park and surrounding areas.	Cr Lancashire (del)	Cr Papalia (as delegate of Melbourne Regional Landfill Community Reference Group)
Local Government Working Group on Gambling	To support the local government sector to fulfil its various roles in relation to public health and well-being.	Cr Branton (del)	Cr Tachos (del)
Melbourne Regional Landfill Community Reference Group	External group convened by Cleanaway Waste Management. Aims to foster community understanding in the operation of landfill and compliance with licence conditions through the provision of information, monitoring data, presentations and site tours. Also aims to develop broad understanding of Cleanaway's current and future priorities regarding the ongoing operation of the site.	Cr Lancashire (del)	Cr Papalia (del)

(continued)

Governance and management (continued)

Joint delegated committees, advisory committees and external committees (continued)

External committees (Council delegates)	Role of committee	Councillor delegate (Jul 2022-Feb 2023)	Councillor delegate (Feb 2023-Jun 2023)
Metropolitan Transport Forum	Advocacy group for promotion of effective, efficient and equitable transport in metropolitan Melbourne.	Cr Papalia (del)	Cr Lancashire (del)
Municipal Association of Victoria (MAV) State Council	Victorian local government peak body, comprised of council representatives whose role is to advocate on behalf of the industry and support its development and represent the interests of their council by presenting their position on issues at State Council.	Cr Lancashire (del) Cr Tachos (1st sub del) Cr Nguyen (2nd sub del)	Cr Lancashire (del) Cr Tachos (1st sub del) Cr Nguyen (2nd sub del)
Western Melbourne Tourism	Representative group of western regional councils (except Maribyrnong), the tourism industry and LeadWest. The groups role is to advocate, coordinate and promote events and industry development for tourism in the western metropolitan region.	Cr Kerr (del)	Cr Tachos (del)



Role of the Audit & Risk Committee

The Audit & Risk Committee (ARC) is an independent Council committee. Its purpose is to support and advise Council in fulfilling its responsibilities related to external financial and performance reporting, maintenance of strong and effective governance and control frameworks, management of key risks and Council's compliance with legislation and regulation. The ARC has a prime responsibility in overseeing and monitoring Council's various audit processes.

The ARC's role is to report to Council on its work program's outcomes and provide advice and recommendations on matters relevant to its Charter. The ARC may also endorse key reports for consideration by Council.

The ARC Chair will review the minutes of each ARC meeting and provide them to Council as soon as possible. Additionally, the Chair will prepare an audit and risk report that outlines the ARC's activities, findings and recommendations. The report will then be presented at the next Ordinary Council Meeting.

Internal audit

Council's internal audit function ensures that the appropriate processes and controls are in place by providing independent and objective assurance. A Strategic Internal Audit Plan (SIAP) is revised annually, which is risk-based and covers three years to ensure that audit resources remain focused on the appropriate areas. The review process considers Council's risk framework, the Council Plan, the impact of any change on operations, systems, or the business environment, prior audit coverage and outcomes, and management input. The ARC reviews and approves the SIAP annually.

After each review, internal audit reports are provided, which contain audit findings, recommendations for control improvements and management responses. They are presented to the Committee for consideration at each meeting. The internal audit service provider has completed reviews on:

- Fraud awareness
- Procurement
- Climate change

These reviews were tabled in ARC meetings during the reporting period.

The ARC monitors the implementation of internal audit recommendations by the agreed due dates. These recommendations are prioritised, and the ARC monitors those with the most immediate needs at every meeting. The ARC is pleased with Council's performance concerning completing internal audit recommendations.

External audit

Council is externally audited by the Victorian Auditor-General. For the 2022-2023 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's representative, Nick Walker of HLB Mann Judd. The external auditors attend the May and September ARC meetings to present the annual audit plan and Independent Audit Report. The external audit management letter and responses are also provided to the ARC.

Risk management

During the meetings, the ARC discussed different risk management matters and placed particular emphasis on evaluating strategic risks, developing appropriate treatment plans and assessing the efficiency of the risk management framework. The ARC also scrutinised the risk management policy during the reporting period.

Additionally, the ARC gave significant attention to business continuity planning, and a review and testing of the Business Continuity Plan (BCP) is scheduled for November 2023.

Other key risk matters on which the ARC was briefed included the following:

- 1) Potentially Contaminated Land Program update
- 2) ICT Biannual Security Report including the results of cybersecurity penetration testing
- 3) Review of strategic risks
- 4) Fraud Awareness Program
- 5) Risk Awareness Program
- 6) Insurance program renewal and management of insurance claims

The ARC believes that Council has remained committed to managing strategic and operational risks throughout the reporting period and has performed well regarding risk mitigation actions.

Governance and Management Checklist

Governance and Management Checklist — 2022–2023

Local Government Planning and Reporting Regulations 2020 (made under the Local Government Act 2020).

Governance and management item	✓	Date	Related document
Community Engagement Policy	✓	16/02/2021	The Community Engagement Policy 2021 was adopted at the Brimbank City Council Meeting No. 584 on 16 February 2021 (in accordance with Section 55 of the <i>Local Government Act 2020</i>) with a commitment to review in 2023. A review of the policy is underway to ensure the policy reflects legislative changes, gaps and emerging needs, with a view to be presented to Council later in 2023. brimbank.vic.gov.au/plans-policies-and-strategies/policies/community-engagement-policy
Community Engagement Guidelines	✓	16/02/2021	The Community Engagement Policy 2021 was adopted at the Brimbank City Council Meeting No. 584 on 16 February 2021 and includes Best Practice Guiding Principles and Council's deliberate engagement approach.
Financial Plan	✓	15/06/2021	The Long-term Financial Plan 2021–2031 was adopted at the Brimbank City Council Meeting No. 590 on 15 June 2021 (in accordance with Section 91(3) (a) of the <i>Local Government Act 2020</i> and to comply with the financial management principles as detailed under Section 101). brimbank.vic.gov.au/council/annual-budget-and-council-plan
Asset Plan	✓	23/06/2022	The Asset Plan 2022–2032 was adopted at the Brimbank City Council Meeting No. 605 on 23 June 2022 (in accordance with Section 92 of the <i>Local Government Act 2020</i>). brimbank.vic.gov.au/council/council-meetings/past-council-meeting-agendas-and-minutes
Revenue and Rating Plan	✓	15/06/2021	The Revenue and Rating Plan 2021–2022 – 2025–2026 was adopted at the Brimbank City Council Meeting No. 590 on 15 June 2021 (in accordance with Section 93 of the <i>Local Government Act 2020</i>). brimbank.vic.gov.au/council/council-meetings/past-council-meeting-agendas-and-minutes
Annual Budget	✓	20/06/2023	The 2022–2023 Annual Budget was adopted at the Brimbank City Council Meeting No. 619 on 20 June 2023 (in accordance with Sections 94 and 96 of the <i>Local Government Act 2020</i>). brimbank.vic.gov.au/council/council-meetings/past-council-meeting-agendas-and-minutes

(continued)

Governance and Management Checklist — 2022–2023 (continued)

Governance and management item	✓	Date	Related document
Risk Policy	✓	15/06/2021	The Risk Management Policy was adopted at the Brimbank City Council Meeting No. 590 on 15 June 2021. The Policy is enacted in Council's Risk Management Framework and is consistent with AS ISO 31000:2018 Risk Management – Guidelines (Australian Standard). brimbank.vic.gov.au/plans-policies-and-strategies/policies/risk-management-policy
Fraud Policy	✓	23/06/2022	A Fraud Prevention Policy was adopted at the Brimbank City Council Meeting No. 605 on 23 June 2022. The Policy describes Council's commitment to managing fraud and corruption risk and to meeting its legislative obligations under the Local Government Act 2020. Related documentation includes Council's Fraud and Corruption Control Framework, Fraud Reporting and Investigation Procedure, Public Interest Disclosures (PID) Policy and PID Procedure. brimbank.vic.gov.au/plans-policies-and-strategies/policies/fraud-prevention-policy
Municipal Emergency Management Plan	✓	18/02/2020	The Municipal Emergency Management Plan was adopted at the Brimbank City Council Meeting No. 566 on 18 February 2020. Council is part of the Municipal Emergency Management Planning Committee for the Brimbank municipality. Charter version 7.1 is current until February 2024. Under the guidance of the ARC, a review and rewrite of the current Plan will be completed by the end of June 2024.
Procurement Policy	✓	31/08/2021	The Procurement Policy was approved at the Brimbank City Council Meeting No. 574 on 23 June 2020. Amendments were made to the Procurement Policy on 31 August 2021 to reflect components of the <i>Local Government Act 2020</i> .
Business Continuity Plan	✓	03/09/2021	The Main Business Continuity Plan (BCP) 2021–2022 was noted by Council's ARC on 3 September 2021. Council has a main BCP supported by five individual Directorate BCPs that prioritise the key services that require immediate attention in the event of a disruption. The latest update to the BCP was completed in November 2022.
Disaster Recovery Plan	✓	31/08/2021	The Brimbank Disaster Recovery Plan was approved by ICT Governance on 1 July 2018. An update of Council's main Business Continuity Plan was completed in November 2022. It includes disaster recovery planning.

(continued)

Governance and Management Checklist (continued)

Governance and Management Checklist — 2022–2023 (continued)

Governance and management item	✓	Date	Related document
Risk Management Framework	✓	23/06/2022	The Risk Management Framework was endorsed by the ARC on 18 May 2022 and noted at the Brimbank Council Meeting No. 605 on 23 June 2022. The next review date for this Framework is May 2024.
Audit and Risk Committee	✓	18/08/2020	The ARC is established in accordance with section 53 of the <i>Local Government Act 2020</i> . The ARC Charter has been developed in accordance with section 53 of the <i>Local Government Act 2020</i> . The Charter was adopted at the Brimbank City Council Meeting No. 577 on 18 August 2020. brimbank.vic.gov.au/council/governance/audit-and-risk-committee
Internal Audit	✓	15/02/2021	Council's internal audit service provider is Crowe Australasia. They were appointed on 15 February 2021.
Performance Reporting Framework	✓	02/09/2022 24/02/2023	Performance reporting indicator results (Local Government Performance Reporting Framework) were reported to Council's ARC Meeting No. 132 on 2 September 2022 and Meeting No. 134 on 24 February 2023.
Council Plan Reporting	✓	15/11/2022 21/02/2023 16/05/2023 15/08/2023	'Together We are Brimbank', the Brimbank Council Plan (2021–2025) was adopted at the Brimbank City Council Meeting No. 595 on 19 October 2021. Year 2 (2022–2023) Annual Action Plan Progress Reports were noted by Council at Council Meeting No. 611 on 15 November 2022 (Year 2 Quarter 1), at Council Meeting No. 615 on 21 February 2023 (Year 2 Quarter 2) and at Council Meeting No. 618 on 16 May 2023 (Year 2 Quarter 3). The final quarterly report (Year 2, Quarter 4) was presented for noting at the Council Meeting No. 622 on August 15 2023. brimbank.vic.gov.au/council/council-meetings/past-council-meeting-agendas-and-minutes
Quarterly budget reports	✓	15/11/2022 21/02/2023 16/05/2023	Quarterly budget reports were noted by Council at Council Meeting No. 611 on 15 November 2022 (for the period ending 30 September 2022), Council Meeting No. 615 on 21 February 2023 (for the period ending 31 December 2022) and at Council Meeting No. 618 on 16 May 2023 (for the period ending 31 March 2023).

(continued)

Governance and Management Checklist — 2022–2023 (continued)

Governance and management item	✓	Date	Related document
Risk Reporting	✓	20/09/2022	The ARC Annual Report was presented as Item 13.3 at the ARC Meeting No. 132 on 2 September 2022. The ARC comprises two Councillors and one substitute Councillor member and three independent members including the Chair. The ARC Annual Report was received by Council at Meeting No. 609 on 20 September 2022.
Performance Reporting Framework	✓	02/09/2022 24/02/2023	Performance reporting indicator results (Local Government Performance Reporting Framework) were reported to Council's ARC Meeting No. 132 on 2 September 2022 and Meeting No. 134 on 24 February 2023.
Annual Report	✓	18/10/2022	The Annual Report 2021–2022 was adopted at the Brimbank City Council Meeting No. 610 on 18 October 2022 (in accordance with Section 90 of the <i>Local Government Act 2020</i>). This can be viewed at: brimbank.vic.gov.au/council/annual-budget-and-council-plan
Councillor Code of Conduct	✓	16/02/2021	The Councillor Code of Conduct 2021 was adopted at the Brimbank City Council Meeting No. 584 on 16 February 2021 (in accordance with Section 139 of the <i>Local Government Act 2020</i>).
Delegations	✓	12/07/2023	Brimbank City Council's Instruments of Delegations and Financial Authority Limits demonstrate Council's delegations of authority. The nine instruments were updated between November 2022 and July 2023. These can be viewed at: brimbank.vic.gov.au/council/governance/delegations
Meeting Procedures	✓	18/08/2020	Brimbank City Council's current Governance Rules were adopted by Council at the Council Meeting on 18 August 2020, in accordance with Section 60 of the <i>Local Government Act 2020</i> . The proposed, draft Brimbank Governance Rules 2023 will reflect the introduction of the <i>Regulatory Legislation Amendment (Reform) Act 2022</i> . Council has also reviewed the Conduct During Election Period Policy and updated it in line with the changes to the <i>Local Government Act 2020</i> and the Municipal Association of Victoria Candidature of Councillors in State or Federal Elections 2021 Guidelines. The draft Governance Rules were available on yoursay.brimbank.vic.gov.au with feedback invited until 14 July 2023. brimbank.vic.gov.au/council/council-meetings/council-meeting-procedures-and-public-questions-council

Statutory information

As local government is accountable to its community, its operations must be open and transparent. The proper process with sound corporate governance is an essential part of this.

Documents available for public inspection

In accordance with regulation 12 of the *Local Government (General) Regulations 2015*, the following are prescribed documents that are available for public inspection. Copies of the documents can be obtained for the purposes of Section 222 of the Act at 301 Hampshire Road Sunshine.

- Documents containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by a Councillor or any member of Council staff in the previous 12 months.
- Minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act.
- Minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act.
- Register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act.

- Documents containing details of all leases involving land which were entered into by Council as lessor, including the lessee and the terms and the value of the lease.
- Register maintained under section 224(1A) of the Act of authorised officers appointed under that section.
- List of donations and grants made by Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

Freedom of Information Act 1982

The *Freedom of Information Act 1982* (FOI Act) establishes, as far as possible, a right of any person to access documentation in Council's possession. The FOI Act requires discretion to be exercised to promote the 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.

How to make an FOI request

To submit an FOI request, write it down and include the non-refundable application fee. If you can't afford the fee, provide evidence of hardship. You can submit the request via email, post or in person. To avoid delays, be specific about the documents you're seeking.

FOI applications annual report

Council received 58 FOI requests during 2022-2023.

FOI request outcomes	2022-2023
Access granted in full	21
Access granted in part	6
Access denied in full	5
Other	
No documents	7
Request withdrawn or not proceeded with by the applicant	7
Requests not yet finalised as of 30 June 2023	7
Released informally outside of the FOI Act	5
Total number of requests	58
Reviews, complaints and appeals	
Number of decision reviews or complaints referred to the Office of Information Commissioner	1
Number of appeals to VCAT	0

Procurement

Procurement is bound by the *Local Government Act 2020*, Sections 108 and 109, and Council's Procurement Policy. The Policy was adopted by Council in November 2021. The revised public tender thresholds are:

- >\$250,000 goods/services (GST inclusive)
- >\$350,000 works (GST inclusive)

Exemption from public tender is now approved by the relevant financial delegated officer.

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 ensures its employees are aware of the principles and responsibilities outlined in the *Carers Recognition Act 2012* through training programs and policy updates.

Contracts

Strategic reviews are conducted for contracts greater than a value of \$250,000 to determine:

- Whether the service is still required
- The strategic approach for delivering and providing the service
- How the service aligns to Council's strategic objectives
- Analysis of the supplier market
- The best procurement methodology and delivery

Council issued 49 tenders in 2022-2023, covering the following service categories:

- Community services
- Consultancy and other work
- Capital and infrastructure works
- Operational services
- Technology

The following supplier was appointed without engaging in a public tender process for services above \$250,000 (GST inclusive):

- All Traffic Solutions

Disability Action Plan

The Disability Action Plan 2022-2026 was adopted by Council in November 2022 after a thorough community consultation process. Key actions were developed through extensive community engagement and a successful co-design approach that drew on the valuable insights of people with a lived experience of disability.

Disability Advisory Committee

During 2022-2023, three Councillors were newly nominated, and 11 community members were active on the Brimbank Disability Advisory Committee.

Meetings during this period were facilitated online and in person. Key functions included:

- Guiding the implementation and monitoring of the Disability Action Plan
- Reviewing the implementation plan with successes and challenges reported via an annual community report card
- Promotion, integration and awareness of disability access and inclusion in core Council business
- Advising Council on a range of disability-related matters and concerns to support being an inclusive community

Domestic Animal Management Plan

Councils must prepare a Domestic Animal Management Plan every four years. Brimbank's plan was adopted in 2022 and will be reviewed in 2026. It guides Council's programs and services for managing dogs and cats, balancing the needs of pet owners, the community and domestic animals. Council offers limited subsidised desexing for cats to reduce unwanted litters.

Food Act Ministerial Directions

Per Section 7E of the *Food Act 1984*, Council must 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 the responsible collection, use and disclosure of personal information. Brimbank's Information Privacy and Health Records Policy provides information on how Council complies with the requirements of the PDP Act.

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

Statutory information (continued)

Information privacy notifications

Council received 11 privacy notifications in 2022–2023.

Out of the privacy notifications that were received, four were reported by Council staff or a contracted service provider, and seven were reported by members of the public. Even though Council is not obligated under the PDP Act to report privacy incidents to the Office of the Victorian Information Commissioner, it voluntarily reports them for the sake of transparency, good governance and public trust.

Several privacy incidents occurred, but the majority only affected a small number of people (less than 15 individuals). During 2022–2023, larger incidents occurred impacting a total of 2,400 individuals.

- Council shared photos of new citizens with their Citizenship Certificate online without permission. The photos were removed and affected individuals were informed of the privacy breach via email.
- Council staff payroll information was stored insecurely, but no unauthorised access was detected. All staff members were notified and the data was removed. Steps have been taken to prevent future breaches.

Health Records Act 2001

The *Health Records Act 2001* (HR Act) seeks to protect the privacy of an individual's health information and provides individuals with a right to access 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 2022–2023.

Public Interest Disclosure Act 2012

The *Public Interest Disclosure Act 2012* (PID Act) 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 Public Interest Disclosure (PID) Coordinator responsible for the initial assessment of an assessable disclosure. Council reviewed and adopted its Protected Disclosure Policy and Protected Disclosure Procedure on 23 June 2022. Council reviewed and adopted its PID Policy and PID Procedure on 10 December 2019.

A copy of Council's Protected Disclosure Policy and Protected Disclosure Procedure, and subsequently the PID Policy and PID Procedure, have been available from the Protected Disclosure/PID Coordinator and on Council's website throughout 2022–2023.

As required by the PID Act, it is reported that during 2022–2023:

- Council had established procedures under Part 9 of the PID Act to deal with any disclosures made under the PID Act. These procedures were available to Councillors, Council officers and the public on Council's website or by contacting the PID Coordinator.
- Council referred no assessable disclosures to the Independent Broad-based Anti-corruption Commission under section 21(2) of the PID Act for determination.

Complaints management

Council values feedback and complaints regarding our services, actions, decisions or policies. There is a commitment to acknowledging complaints within five business days and striving to conclude investigations within 30 calendar days.

Council has recently completed a comprehensive review of our complaints management processes to improve transparency and ease of use, leading to a significant increase in complaint registrations.

Business Continuity Management

Council has a main Business Continuity Plan (BCP) and five directorate BCPs. It also has an Information and Communication Technologies Disaster Recovery Plan. These BCPs allow for a consistent approach to the identification and restoration of critical services and required resources that need to be recovered in the event of loss of:

- Key staff
- Information and technology, including cyber breaches
- Communications
- Buildings/precincts
- Vital records
- Critical suppliers
- Critical equipment

The Business Continuity Program incorporates best practice standards in accordance with ISO 22301:2019 Business Continuity Management Systems (BCMS) – Requirements and is monitored and updated as per the Policy and Framework.

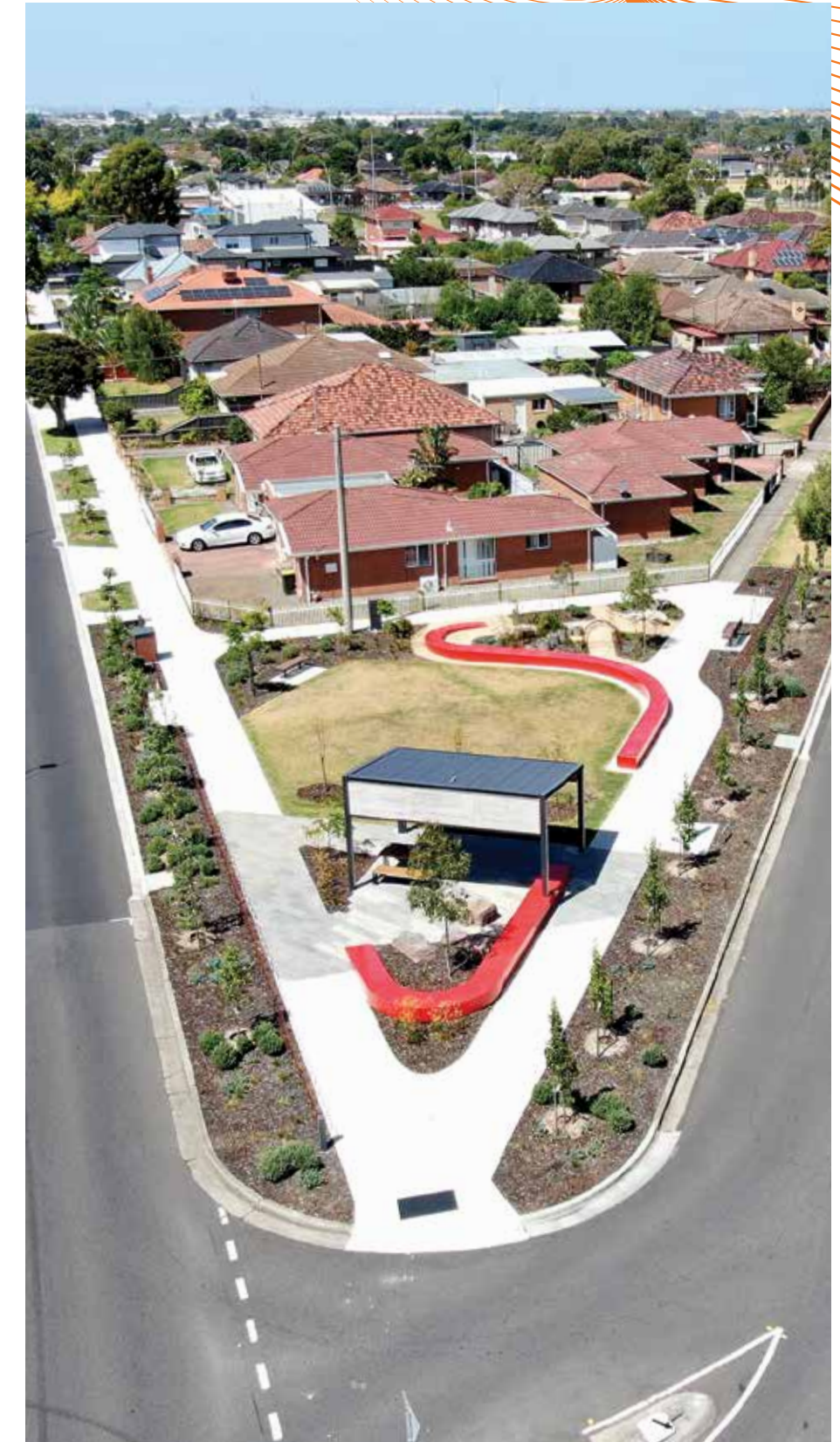
Road Management Act Ministerial Direction

In accordance with Section 22 of the *Road Management Act 2004*, a 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.

Municipal emergency management

As part of its ongoing statutory obligations under the *Emergency Management Legislation Amendment Act 2018*, Council continues to be an active member of Brimbank's Municipal Emergency Management Planning Committee (MEMPC).

The MEMPC plans for emergencies that may harm people or property. They meet quarterly and aim to prevent or reduce emergencies, manage resources, assist communities and coordinate with other agencies. They develop and update a Municipal Emergency Management Plan (MEMP) and a Community Emergency Risk Assessment (CERA). The MEMP is audited to ensure compliance with regulations. MEMPC is not a Council committee.



Infrastructure and development contributions

Infrastructure and development contributions

For the 2022-2023 year, the following information about infrastructure and development contributions is disclosed.

Table 1 — Total Development Contribution Plan (DCP) levies received in 2022–2023 financial year

DCP name and year approved	Levies received in 2022-2023 financial year (\$)
Sunshine Town Centre DCP (2015)	\$37,910.00
Brimbank DCP (2018)	\$511,117.00
Total	\$549,027.00

Table 2 – DCP land financial year, works, services or facilities accepted as works-in-kind in 2022–2023

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Total				\$0.00

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 (\$)	Project value (\$)
Brimbank DCP (2018)	\$3,688,414.00	\$18,800.00	\$0.00	\$3,688,414.00
Total	\$3,688,414.00	\$18,800.00	\$0.00	\$3,688,414.00

Infrastructure and development contributions (continued)

Table 4 — Land, works, services or facilities delivered in 2022–2023 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Total			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



2023 Community Satisfaction Survey

Since 2009, Brimbank City Council has taken part in the annual statewide Local Government Community Satisfaction Survey. The Survey is coordinated by the Department of Jobs, Precincts and Regions.

The 2023 survey was completed by 401 Brimbank residents via telephone interviews split into 100 surveys per quarter.

The findings provide information about community perceptions of Council's performance across a range of service areas, as well as comparison with other councils at a metropolitan and state level.

In 2023, the survey sample comprised 53% English-only speaking participants and 47% who spoke a language other than English. Surveys were completed with people representing all areas of Brimbank and all age groups.

Overall, regional performance scores on most measures decreased when compared to 2022, both statewide and within the Melbourne metropolitan region. Council's scores on most measures also decreased, but slightly less than the state average.

Key points of note include:

- Council's overall performance is in line with the average rating for metropolitan councils and higher than the statewide average.
- Many statewide core measures are lower than any results seen in the last 10 years.
- Council's overall direction rates significantly higher than both metropolitan councils and the statewide averages. 60% of residents believe the direction of Council's performance has stayed the same and 22% believe the direction has improved.

- Nearly half of Brimbank residents (41%) rate the value for money they receive from Council in infrastructure and services provided as 'very good' or 'good'.
- 70% of residents provided a positive customer service rating of 'very good' or 'good'.
- On planning for population growth, Council performs significantly higher than the metropolitan and statewide averages, leading by five and six points respectively.

The Survey results provide useful feedback and will be used for continuous improvement in Council's planning processes and the delivery of services and infrastructure.



“Value community input through deliberative engagement and co-design.”

— Together We are Brimbank Council Plan

Key (core) performance scores

Core measures	2018	2019	2020	2021	2022	2023	2022-23 change	Melbourne metro 2023	Statewide 2023
Overall performance	65	63	64	65	64	62	NSD	62	56 ↓
Overall council direction	64	62	61	62	60	55	-5	49 ↓	46 ↓
Customer service	72	74	73	75	73	70	-3	71 ↑	67 ↓
Community consultation and engagement	56	58	54	59	59	55	-4	55	52 ↓
Making community decisions	58	59	58	61	59	57	NSD	55 ↓	51 ↓
Sealed local roads	63	63	60	64	62	60	NSD	61 ↑	48 ↓
Waste management	71	69	66	69	68	66	NSD	68 ↑	66
Value for money	N/A	N/A	N/A	61	60	57	-3	56 ↓	49 ↓

NSD: No significant difference from last year's score.

↓ Performance score lower than Brimbank City Council ↑ Performance score higher than Brimbank City Council

2023 Community Satisfaction Survey (continued)

Measures of importance

2023 priority area of importance	2023	2022	2021	2020	2019	2018
Waste management	84	82	85	84	83	83
Elderly support services	83	82	84	81	83	82
Local streets and footpaths	83	82	82	80	82	82
Condition of sealed local roads	82	80	79	79	79	82
Community decisions	81	80	79	79	78	80
Emergency and disaster management	79	80	81	82	82	82
Disadvantaged support services	78	80	77	77	80	77
Family support services	78	80	78	78	80	79
Appearance of public areas	78	77	77	76	76	76
Informing the community	78	76	78	79	76	78
Traffic management	77	76	74	78	79	78
Recreational facilities	76	76	76	74	74	75
Environmental sustainability	75	76	78	77	78	77
Consultation and engagement	75	72	72	71	70	69
Enforcement of local laws	74	75	76	75	79	77
Population growth	74	74	75	76	76	78
Parking facilities	74	72	73	76	74	75
Planning and building permits	73	71	72	72	69	71
Town planning policy	72	72	72	72	70	71
Lobbying	71	70	70	72	69	67
Community and cultural activities	70	68	66	65	64	64
Arts centres and libraries	69	71	71	68	69	69
COVID-19 response	64	74	78	N/A	N/A	N/A
Business/community development and tourism	63	63	64	63	61	61

Measures of service area performance

2023 priority area of importance	2023	2022	2021	2020	2019	2018
Arts centres and libraries	71	70	72	75	73	75
Recreational facilities	68	67	71	65	63	66
Waste management	66	68	69	66	69	71
COVID-19 response	66	67	76	N/A	N/A	N/A
Community and cultural activities	66	62	67	66	67	67
Family support services	64	65	67	65	66	66
Emergency and disaster management	63	64	71	64	67	71
Disadvantaged support services	62	64	65	59	61	63
Environmental sustainability	62	62	63	61	63	63
Elderly support services	61	63	67	64	64	64
Appearance of public areas	61	63	67	64	65	62
Enforcement of local laws	61	62	65	59	60	60
Condition of sealed local roads	60	62	64	60	63	63
Parking facilities	60	61	59	56	57	59
Traffic management	59	65	63	59	61	61
Informing the community	59	59	62	58	59	58
Town planning policy	58	59	60	61	59	60
Business/community development and tourism	58	55	61	55	57	58
Planning and building permits	57	60	59	60	58	62
Community decisions	57	59	61	58	59	58
Lobbying	57	58	58	55	57	57
Consultation and engagement	55	59	59	54	58	56
Local streets and footpaths	54	59	63	58	58	61
Population growth	54	56	60	55	54	53

07 Performance Statement

For the year ended 30 June 2023



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 201,680 makes it one of the most populous municipality in Greater Melbourne.

Other information for the year ended 30 June 2023

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 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

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 Council's strategic resource plan. The *Local Government (Planning and Reporting) Regulations 2020* 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 20 June 2023 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.

Sustainable Capacity Indicators

Sustainable Capacity Indicators for the year ended 30 June 2023

	Indicator/measure/ [formula]	Results				Comment
		2020	2021	2022	2023	
C1	Population Expenses per head of municipal population [Total expenses / Municipal population]	\$970.77	\$986.30	\$1,026.73	\$1,182.54	Brimbank City Council is committed to minimising expenses where possible while ensuring essential services are available. The main contributor to the increase is due to the opening of the new Brimbank Aquatic and Wellness Centre (BAWC).
C2	Population Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$7,823.67	\$8,071.55	\$8,973.69	\$10,188.95	Brimbank City Council endeavours to deliver efficient and effective financial management. Infrastructure has increased due to the revaluation of assets which reflects the increased costs of construction. The result is in the range expected by Council.
C3	Population Population density per length of road [Municipal population / Kilometres of local roads]	230.50	230.11	225.59	212.48	Brimbank City Council places strong emphasis on maintaining a road network that services the requirements of our community. This result is consistent with previous years and remains in the range expected by Council.
C4	Own-source revenue Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$864.74	\$863.39	\$921.85	\$1,071.18	Brimbank City Council is committed to high quality revenue management. The increased result in 2022-2023 reflects the opening of the new BAWC as well as increased interest on investments and rental income. This result remains in the range expected by Council.
C5	Recurrent grants Recurrent grants per head of municipal [Recurrent grants / Municipal population]	\$121.18	\$124.30	\$151.92	\$157.67	This result remains in the range expected by Council.
C6	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. These results have remained consistent over the past four years.
C7	Workforce turnover Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year x100]	12.5%	12.9%	13.8%	10.9%	Brimbank City Council saw a decrease in staff turnover during the 2022-2023 financial year which has resulted from the opening on the new BAWC. The result is in the range expected by Council.

Service Performance Indicators

Service Performance Indicators for the year ended 30 June 2023

	Service/indicator/ measure/[formula]	Results				Comment
		2020	2021	2022	2023	
Aquatic facilities						
AF6	Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	1.98	0.81	1.48	7.6	The BAWC opened on 12 September 2022. This resulted in a significant increase in visits to Brimbank aquatic centres as this facility proved very popular, particularly in the first four months of operation (warmer spring and summer months). Sunshine Leisure Centre also experienced a significant increase as there were no facility closures caused by COVID-19 lockdowns, which had significantly impacted in prior years. Swim school member numbers also grew to over 4,500 across the two facilities by end of the financial year 2022–2023. BAWC achieved membership numbers of over 10,000 by the end of the calendar year (December 2022), with consistently high daily visitation numbers. This result is within the range expected by Council. Find out more about our leisure centres at brimbank.vic.gov.au/leisure-parks-and-facilities
Animal management						
AM7	Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions x100]	100%	100%	75%	100%	Brimbank City Council investigates all issues under the <i>Domestic Animals Act 1994</i> and, where supportive evidence is available, actively prosecutes these matters. This result is within the range expected by Council. Find out more about animal management at Brimbank brimbank.vic.gov.au/pets-and-animals
Food safety						
FS4	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%	95.97%	Brimbank City Council prioritises the delivery of a risk-based food safety service. All premises with major or critical non-compliance notifications are routinely followed up. This result is within the range expected by Council. Find out more about food safety at brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety

(continued)

Service Performance Indicators (continued)

Service Performance Indicators for the year ended 30 June 2023 (continued)

Service/indicator/ measure/[formula]		Results				Comment
		2020	2021	2022	2023	
Governance						
G5	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]	58	61	59	57	This result is reported from the independent annual Community Satisfaction Survey. This result is a decrease on the previous year and mirrors a similar statewide trend across all Victorian councils. The result is within the range expected by Council. Find out more about the annual Community Satisfaction Survey at brimbank.vic.gov.au/council/about-brimbank-council-and-community/brimbank-community-profile
Libraries						
LB4	Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years x100]	20.27%	11.97%	11.69%	12.70%	Brimbank City Council remains committed to the delivery of accessible library services. The increase of the number of active borrowers in 2022-2023 can be attributed to the community returning to public facilities after the disruption and closures of the COVID-19 pandemic. Our libraries also increased the number of items a member can borrow from 30 to 80 in response to community feedback. This has increased the number of items borrowed. Council continues to provide the library collection via alternative service models and has noticed an increase in residents taking up digital access options. This result is within the range expected by Council. Find out more about Brimbank Libraries at brimbanklibraries.vic.gov.au/
Maternal and Child Health (MCH)						
MC4	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]	68.92%	63.05%	61.37%	66.41%	Brimbank City Council is committed to providing high quality MCH services. The 2022-2023 participation result is lower than the expected range due to the impacts of maternity leave and other staff leave and the lack of available MCH staff to provide backfill. Available appointments were also prioritised for Aboriginal and Torres Strait Islander clients and clients identified as vulnerable. This result is outside the range expected by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
MC5	Participation 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]	70.00%	71.72%	76.76%	77.54%	Brimbank City Council is committed to providing high quality MCH services to Brimbank's Aboriginal and Torres Strait Islander community. The number of Aboriginal and Torres Strait Islander children who attended MCH services in 2022-2023 increased. This result is within the range set by Council. More information about the MCH service can be found at brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health

(continued)

Service Performance Indicators for the year ended 30 June 2023 (continued)

Service/indicator/ measure/[formula]		Results				Comment
		2020	2021	2022	2023	
Roads						
R5	Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	60	64	62	60	This result is reported from the independent annual Community Satisfaction Survey. This result is a moderate decrease on the previous year and mirrors a similar statewide trend across all Victorian councils. The result is within the range expected by Council. Find out more about the annual Community Satisfaction Survey at brimbank.vic.gov.au/council/about-brimbank-council-and-community/brimbank-community-profile
Statutory planning						
SP4	Decision making Council planning decisions upheld at the Victorian Civil and Administrative Tribunal (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]	55.56%	60.87%	50%	85.71%	Brimbank City Council is committed to providing an efficient and effective statutory planning service. The high percentage of Brimbank's decisions upheld at the VCAT demonstrates that our decision making on planning applications is sound. Council has a very low number of VCAT appeals each year due to the work done to resolve issues when assessing applications. In 2022-2023, only 17 planning applications were considered at VCAT, of which three resulted in consent orders. Twelve Council decisions were upheld and two were overturned. This result is within the range expected by Council. Find out more about Brimbank's statutory planning service at brimbank.vic.gov.au/building-and-planning/planning
Waste collection						
WC5	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]	41.41%	40.60%	41.46%	42.22%	Brimbank City Council continues to provide an efficient kerbside recyclables collection service for our community, with Council's waste diversion rate from landfill increasing slightly when compared to last year's figure. This result is within the range expected by Council. Find out more about waste services at Brimbank brimbank.vic.gov.au/rubbish-recycling-and-waste

Financial Performance Indicators

Financial Performance Indicators for the year ended 30 June 2023

Dimension/indicator/measure/[formula]		Results				Forecasts				Material variations and comments	
		2020	2021	2022	2023	2024	2025	2026	2027		
Efficiency											
E2	Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$2,607.67	\$2,599.91	\$2,621.14	\$2,840.83		\$3,004.17	\$3,099.48	\$3,149.21	\$3,192.73	Brimbank City Council continues to provide an efficient property assessment service. The result has increased in 2022-2023 due to increased costs, however it remains in line with previous years and the range expected by Council.
E4	Revenue level Average rate per property assessment [Total rate revenue (general rates and municipal charges) / Number of property assessments]	\$1,679.09	\$1,668.52	\$1,703.13	\$1,717.81		\$1,771.11	\$1,835.74	\$1,868.33	\$1,901.69	Brimbank City Council continues to provide an efficient property assessment service. The minimal rate increase is within the Victorian Government rate cap and the range expected by Council.
Liquidity											
L1	Working capital Current assets compared to current liabilities [Current assets / Current liabilities x100]	182.94%	174.23%	175.65%	206.14%		146.53%	143.60%	82.72%	107.38%	Brimbank City Council places high value on the effective management of Council's assets and liabilities. The current assets and working capital ratio are higher to previous years mainly due to the brought forward payment of the 2023-24 Victoria Grants Commission amount and carry forward capital works. It is anticipated these figures will reduce as our carry forward capital works will be lower in future years. The result is in the range expected by Council.
L2	Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities x100]	50.16%	67.27%	37.63%	73.75%		56.09%	87.70%	41.07%	53.32%	Brimbank City Council places high value on effective management of Council assets and liabilities. The 2022-2023 unrestricted cash balance has increased since the last financial year. This is due to the reductions in the unearned income and carry forward capital works balances. The result is in the range expected by Council.
Obligations											
O2	Loans and borrowings Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue x100]	39.50%	54.25%	54.52%	50.81%		46.01%	33.90%	44.06%	32.47%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management of loans and borrowings. The 2022-2023 result is lower than last year as borrowings repayments are higher than new loans. The result is in the range expected by Council.
O3	Loans and borrowings Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue x100]	21.30%	4.93%	6.59%	6.96%		6.33%	6.39%	18.24%	7.63%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management loans and borrowings. The repayments figure increased in 2022-2023, reflecting an increase in repayments of loans to fund capital works. This result remains in the range set by Council.
O4	Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue x100]	39.05%	52.11%	50.93%	44.97%		38.41%	28.82%	27.35%	26.12%	Brimbank City Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2022-2023, the improved result in 2022-2023 reflects increased income due to the opening of the new Brimbank Aquatic and Wellness Centre (BAWC) as well as increased interest on investments and rental income. This result is within the range expected by Council.
O5	Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation x100]	103.26%	106.99%	112.50%	72.24%		81.62%	83.53%	73.71%	73.76%	Brimbank City Council places strong emphasis on the ongoing renewal and upgrade of assets and has obtained resourcing for a number asset renewal projects over the past few years. The decrease in the 2022-2023 result reflects an increase in depreciation due to increased infrastructure valuations, however the result is in the range expected by Council.

(continued)

Financial Performance Indicators (continued)

Financial Performance Indicators for the year ended 30 June 2023 (continued)

Dimension/indicator/measure/[formula]		Results				Forecasts				Material Variations and Comments
		2020	2021	2022	2023	2024	2025	2026	2027	
Operating position										
OP1	Adjusted underlying result	2.22%	2.84%	8.49%	4.88%	0.12%	0.17%	0.27%	0.60%	Brimbank City Council is in a strong position to continue to meet its financial obligations. This indicator has declined due to increases in employee and materials costs which have been greater than the increases in income over the past year. It is projected this result may decrease further as forecast figures see further increases in employee and materials costs. The result is in the range expected by Council.
	Adjusted underlying surplus (or deficit)									
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue x100]										
Stability										
S1	Rates concentration	76.41%	78.38%	73.80%	72.35%	74.74%	74.75%	74.78%	74.81%	Brimbank City Council endeavours to manage revenue and rates efficiently. The 2022-2023 financial year saw a slight decrease in rates compared to revenue, reflecting increases in user fees and interest income. The result is in the range expected by Council.
	Rates compared to adjusted underlying revenue									
[Rate revenue / Adjusted underlying revenue x100]										
S2	Rates effort	0.32%	0.33%	0.32%	0.30%	0.30%	0.30%	0.30%	0.31%	Brimbank City Council continues to ensure rating levels are based on the community's capacity to pay and within the State Government rate cap limits. Rates, as a whole, include general rates and municipal and environmental charges. This result remains in the range set by Council.
	Rates compared to property values									
[Rate revenue / Capital improved value of rateable properties in the municipality x100]										



Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Andrew Brae
Andrew Brae CA
Principal Accounting Officer
Dated: 19 September 2023
Melbourne

In our opinion, the accompanying Performance Statement of the Brimbank City Council for the year ended 30 June 2023 presents fairly the results of Council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

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 2020* to certify this performance statement in its final form.

T. O'Reilly
Thomas O'Reilly
Councillor
Dated: 19 September 2023
Melbourne

Sam David
Sam David JP
Councillor
Dated: 19 September 2023
Melbourne

Fiona Blair
Fiona Blair
Chief Executive Officer
Dated: 19 September 2023
Melbourne



Independent Auditor's Report



Independent Auditor's Report

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 2023 • sustainable capacity indicators for the year ended 30 June 2023 • service performance indicators for the year ended 30 June 2023 • financial performance indicators for the year ended 30 June 2023 • other information and • certification of the performance statement. In my opinion, the performance statement of Brimbank City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. 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 <i>Code of Ethics for Professional Accountants</i> (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 are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement 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 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
9 October 2023


Travis Derricott
as delegate for the Auditor-General of Victoria

08 Financial Report

For the year ended 30 June 2023



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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 2022-2023 financial year and the overall position at the end of the financial year (30 June 2023).

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 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

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 for local government.

What is contained in the Annual Financial Report?

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

The general-purpose financial statements have two main sections- statements and notes.

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
5. Statement of Capital Works

The notes section details 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 'operations' and do not include the costs 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 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 of 30 June 2023.

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 Council's profit (or loss) 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 of 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 Council's net worth 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 become due in the next 12 months.

The components of the Balance Sheet are described here:

Current and non-current assets

- Cash and cash equivalents: Include 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: Monies owed to Council by ratepayers and others as of 30 June.
- Inventories: Comprise of various stock items held by Council.
- Other assets: Include prepayments which are expenses that Council has paid in advance of a service delivery and accrued income which is income earned but yet to be received.
- Property, infrastructure, plant and equipment: 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: Those to whom Council owes money as of 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: 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 of 30 June.

Total equity

This always equals net assets. It is made up of the following components:

- Accumulated surplus: 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 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:

1. 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 our bank account to employees, suppliers and other persons. It does not include costs associated with the creation of assets.
2. 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.

3. Cash flows from financing activities:

- This is where the receipt and repayment of borrowed funds (interest-bearing loans and liabilities) are recorded.

The bottom line of the Cash Flow Statement is the cash at the end of financial year. This shows the capacity of Council to meet our 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.

A Plain English Guide to the Annual Financial Report (continued)

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, to get a clear picture of the accounts, should be read at the same time as, and together with, the other parts of the Financial Statements.

The notes include:

- Analysis of our results (Note 2)
- Funding for the delivery of services (Note 3)
- Cost of delivering services (Note 4)
- Council's financial position (Note 5)
- Assets we manage (Note 6)
- People and relationships (Note 7)
- Managing uncertainties (Note 8)
- Other matters (Note 9)
- Change in accounting policy (Note 10)

Certification pages

The Financial Statements require certification under the *Local Government Act 2020*. The certification is made by a combination of the Principal Accounting Officer, Brimbank Councillors 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 about the Financial Statements. It confirms that the Financial Statements have been prepared in accordance with relevant legislation and professional standards and that they represent a fair picture of Council's financial affairs.

Certification of the Financial Statements

In my opinion, the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, the Australian Accounting Standards and other mandatory professional reporting requirements.



Andrew Brae CA
Principal Accounting Officer
Dated: 19 September 2023
Melbourne

In our opinion, the accompanying financial statements present fairly the financial transactions of the Brimbank City Council for the year ended 30 June 2023 and the financial position of the Council as at that date.

At the date of signing, we are not aware of any circumstances that 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 2020* to certify the financial statements in their final form.



Thomas O'Reilly
Councillor
Dated: 19 September 2023
Melbourne



Sam David JP
Councillor
Dated: 19 September 2023
Melbourne



Fiona Blair
Chief Executive Officer
Dated: 19 September 2023
Melbourne

Victorian Auditor – General’s Office Audit Report

Opinion	I have audited the financial report of Brimbank City Council (the council) which comprises the: - balance sheet as at 30 June 2023 - 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 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the Financial Report</i> section of my report. My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board’s <i>APES 110 Code of Ethics for Professional Accountants</i> (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, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, 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.

Auditor’s responsibilities for the audit of the financial report	As required by the <i>Audit Act 1994</i>, 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.
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MELBOURNE
9 October 2023


Travis Derricott
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement for the Year Ended 30 June 2023

	Note	2023 \$'000	2022 \$'000
Income/Revenue			
Rates and charges	3.1	171,823	166,994
Statutory fees and fines	3.2	8,353	6,273
User fees	3.3	15,230	5,262
Grant - operating	3.4	32,263	32,354
Grant - capital	3.4	11,344	15,835
Contributions - monetary	3.5	5,060	6,887
Contributions - non-monetary	3.5	4,532	2,534
Net gain on disposal of property, infrastructure, plant and equipment	3.6	392	480
Other income	3.7	11,097	6,910
Total income/revenue		260,094	243,529
Expenses			
Employee costs	4.1	98,188	87,172
Materials and services	4.2	73,111	67,899
Depreciation	4.3	47,321	43,597
Amortisation - right of use assets	4.4	1,773	1,790
Bad and doubtful debts - allowance for impairment losses	4.5	1,622	540
Borrowing costs	4.6	2,336	2,182
Finance costs - leases	4.7	291	255
Other expenses	4.8	3,761	3,635
Total expenses		228,403	207,070
Surplus/(deficit) for the year		31,691	36,459
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.2	63,499	223,818
Total other comprehensive income		63,499	223,818
Total comprehensive result		95,190	260,277

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

Balance Sheet as of 30 June 2023

	Note	2023 \$'000	2022 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	93,713	86,438
Trade and other receivables	5.1	40,820	41,499
Inventories	5.2	119	139
Prepayments	5.2	808	784
Other assets	5.2	625	421
Total current assets		136,085	129,281
Non-current assets			
Trade and other receivables	5.1	70	76
Right-of-use assets	5.8	4,575	5,555
Property, infrastructure, plant and equipment	6.2	2,730,944	2,650,811
Total non-current assets		2,735,589	2,656,442
Total assets		2,871,674	2,785,723
Liabilities			
Current liabilities			
Trade and other payables	5.3	25,366	20,179
Trust funds and deposits	5.3	2,899	7,233
Unearned income / revenue	5.3	4,143	11,543
Provisions	5.5	23,642	23,166
Interest-bearing liabilities	5.4	8,551	9,784
Lease liabilities	5.8	1,415	1,696
Total current liabilities		66,016	73,601
Non-current liabilities			
Trust funds and deposits	5.3	7,480	7,448
Provisions	5.5	2,567	1,955
Interest-bearing liabilities	5.4	79,713	81,264
Lease liabilities	5.8	3,276	4,023
Total non-current liabilities		93,036	94,690
Total liabilities		159,052	168,291
Net assets		2,712,622	2,617,432
Equity			
Accumulated surplus		1,119,533	1,093,453
Reserves	9.1	1,593,089	1,523,979
Total equity		2,712,622	2,617,432

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

Statement of Changes in Equity for the year ended 30 June 2023

	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023					
Balance at beginning of the financial year		2,617,432	1,093,453	1,492,056	31,923
Surplus/(deficit) for the year		31,691	31,691	-	-
Net asset revaluation increment/(decrement)	9.1	63,499	-	63,499	-
Transfers to other reserves	9.1	-	(5,611)	-	5,611
Transfers from other reserves	9.1	-	-	-	-
Balance at end of the financial year		2,712,622	1,119,533	1,555,555	37,534
	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022					
Balance at beginning of the financial year		2,357,155	1,063,541	1,268,238	25,376
Surplus/(deficit) for the year		36,459	36,459	-	-
Net asset revaluation increment/(decrement)	9.1	223,818	-	223,818	-
Transfers to other reserves	9.1	-	(6,625)	-	6,625
Transfers from other reserves	9.1	-	78	-	(78)
Balance at end of the financial year		2,617,432	1,093,453	1,492,056	31,923

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 2023

	Note	2023 Inflows/ (Outflows) \$'000	2022 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		167,347	165,006
Statutory fees and fines		6,923	5,363
User fees		14,825	5,006
Grants - operating		31,998	31,241
Grants - capital		4,380	12,752
Contributions - monetary		6,014	7,778
Interest received		4,681	2,526
Trust funds and deposits taken		1,180	2,136
Other receipts		7,386	4,975
Net GST refund/(payment)		6,203	6,104
Employee costs		(97,317)	(87,549)
Materials and services		(75,083)	(76,681)
Trust funds and deposits repaid		(1,163)	(1,408)
Other payments		(3,722)	(3,748)
Net cash provided by/(used in) operating activities	9.2	73,652	73,501
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.2	(60,241)	(82,238)
Proceeds from sale of property, infrastructure, plant and equipment		1,063	1,601
Net cash provided by/(used in) investing activities		(59,178)	(80,637)
Cash flows from financing activities			
Finance costs		(2,303)	(2,157)
Proceeds from borrowings		7,000	10,000
Repayment of borrowings		(9,784)	(8,841)
Interest paid - lease liability		(291)	(255)
Repayment of lease liabilities		(1,821)	(1,561)
Net cash provided by/(used in) financing activities		(7,199)	(2,814)
Net increase/(decrease) in cash and cash equivalents		7,275	(9,950)
Cash and cash equivalents at the beginning of the financial year		86,438	96,388
Cash and cash equivalents at the end of the financial year		93,713	86,438
Financing arrangements	5.6		

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 2023

	2023 \$'000	2022 \$'000
Property		
Land	1,350	63
Buildings	10,458	41,291
Total property	11,808	41,354
Plant and equipment		
Plant, machinery and equipment	2,644	3,531
Computers and telecommunications	414	1,035
Library books	832	919
Artworks	105	-
Total plant and equipment	3,995	5,485
Infrastructure		
Roads	19,516	17,862
Footpaths and cycleways	3,279	4,457
Drainage	1,143	458
Parks, open space and streetscapes	9,002	10,266
Recreational, leisure and community facilities	11,498	2,356
Total infrastructure	44,438	35,399
Total capital works expenditure	60,241	82,238
Represented by:		
New asset expenditure	26,054	33,193
Asset renewal expenditure	25,882	36,683
Asset upgrade expenditure	8,305	12,362
Total capital works expenditure	60,241	82,238

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 2023

Note 1 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 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.
The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Significant accounting policies

Note 1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.
The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, 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.
The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.
The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.
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)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of *AASB 15 Revenue from Contracts with Customers* or *AASB 1058 Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with *AASB 16 Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not *AASB 1059 Service Concession Arrangements: Grantors* is applicable
- 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.

Good and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

Notes to the Financial Report for the year ended 30 June 2023

Note 2 Analysis of our results

Note 2.1 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 2020* 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 2023 budget figures detailed below are those adopted by Council on 23 June 2022. 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 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

2.1.1 Income/Revenue and expenditure

	Budget 2023 \$'000	Actuals 2023 \$'000	Variance \$'000	Variance %	Ref
Income/Revenue					
Rates and charges	171,499	171,823	324	0%	
Statutory fees and fines	8,762	8,353	(409)	-5%	
User fees	11,663	15,230	3,567	31%	1
Grant - operating	25,658	32,263	6,605	26%	2
Grant - capital	5,624	11,344	5,720	102%	3
Contributions - monetary	3,751	5,060	1,309	35%	4
Contributions - non-monetary	1,000	4,532	3,532	353%	5
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	100	392	292	292%	6
Other income	6,977	11,097	4,120	59%	7
Total income / revenue	235,034	260,094	25,060	11%	
Expenses					
Employee costs	98,163	98,188	(25)	0%	
Materials and services	74,137	73,111	1,026	1%	
Bad and doubtful debts - allowance for impairment losses	1,100	1,622	(522)	-47%	8
Depreciation	44,806	47,321	(2,515)	-6%	
Amortisation - right of use assets	1,360	1,773	(413)	-30%	9
Borrowing costs	2,290	2,336	(46)	-2%	
Finance costs - leases	183	291	(108)	-59%	10
Other expenses	3,586	3,761	(175)	-5%	
Total expenses	225,625	228,403	(2,778)	-1%	
Surplus/(deficit) for the year					
	9,409	31,691	22,282	237%	

Notes to the Financial Report for the year ended 30 June 2023

Note 2.1 Performance against budget (continued)

2.1.1 Income/Revenue and expenditure (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
1	User fees	YTD User Fees are favourable to YTD budget by \$3.57 million due to higher than expected memberships in the Brimbank Acquatic Wellness Centre of \$3.81 million.
2	Grant - operating	Operating Grants are favourable to budget by \$6.61 million primarily due to a combination of unbudgeted grants received and prior year grants being carried forward into current year. The key driver of this variance relates to Victoria Grant Commission funding of \$4.61 million received earlier than expected.
3	Grant - capital	Capital grants were favourable to budget by \$5.72 million mainly due to a combination of unbudgeted grants received and prior year grants being carried over into current year, including: • Park upgrades and State Government Park / Sport related programs \$5.57 million, made up of Sunshine Transport Precinct \$1.17million, Pocket Park Round 2 Leslie Street \$1.08 million, Suburban Park Upgrade Program LTCI \$0.65 million and Pocket Park Round 2 Cary Street \$0.64 million and Other \$2.03 million.
4	Contributions - monetary	YTD Contributions - Cash ended the period \$1.31 million favourable against year to date budget mainly due to: • Greater than budgeted 'Public Open Space' contributions of \$1.71 million; • This was partly offset by unfavourable Develop Contribution Plan-Brimbank of \$303,883; • The result is spurred on with the easing of COVID-19 restrictions.
5	Contributions - non-monetary	Non-monetary Contributions is favourable to the budget by \$3.53 million compared to the budget of \$1.0 million. This relates to assets that arise out of new subdivisions within the municipality and are later vested to Council in a future year. Council has vested \$2.60 million worth of assets in the 2022-2023 year.
6	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	Net gain/(loss) on disposal of property, infrastructure, plant and equipment is \$312,574 favourable to the budget. This comprises the total proceeds received from the disposal of property, infrastructure, plant and equipment less the written down value of property, infrastructure, plant and equipment. The favourable variance is mainly due to income from sale of library books, fleet vehicles and IT equipment.
7	Other income	YTD Other Income were favourable to budget by \$4.12 million due to: • Interest on Investments \$2.07 million due to increased interested rates; • Unbudgeted Work Cover Recovery Costs \$592,190; • Legal Costs Charges \$451,844 due to increased debt recovery actions; • Greater than budgeted Interest on Rates \$388,749; • Other Income \$257,721; • Interest from Bank \$252,833.
8	Bad and doubtful debts - allowance for impairment losses	Bad and doubtful debts are debts which are determined to be uncollectable. Bad and doubtful debts ended the year \$0.52 million unfavourable against budget primarily due to an increase in infringement debts and related collectability issues.
9	Amortisation - right of use assets	Amortisation of right of use assets have been recognised as per AASB16 and are higher than budgeted due to Council's lease arrangements for fleet vehicles by \$0.41 million.
10	Finance costs - leases	Finance costs - Leases ended with \$108,219 unfavourable to budget due to additional lease items taken up during the financial year for the Keilor Golf Course operations which were previous outsourced. There have also been lease extensions on vehicles.

Notes to the Financial Report for the year ended 30 June 2023

Note 2.1 Performance against budget (continued)

2.1.2 Capital works

	Budget 2023 \$'000	Actuals 2023 \$'000	Variance \$'000	Variance %	Ref
Property					
Land	2,370	1,350	1,020	43%	11
Buildings	13,312	10,458	2,854	21%	12
Total property	15,682	11,808	3,874	25%	
Plant and equipment					
Plant, machinery and equipment	4,525	2,644	1,881	42%	13
Computers and telecommunications	500	414	86	17%	14
Library books	800	832	(32)	-4%	
Artworks	-	105	105	100%	15
Total plant and equipment	5,825	3,995	2,040	35%	
Infrastructure					
Roads	27,118	19,516	7,602	28%	16
Footpaths and cycleways	2,659	3,279	(620)	-23%	17
Drainage	1,225	1,143	82	7%	
Parks, open space and streetscapes	9,375	9,002	373	4%	
Recreational, leisure and community facilities	8,775	11,498	(2,723)	-31%	18
Total infrastructure	49,152	44,438	4,714	10%	
Total capital works expenditure	70,659	60,241	10,628	15%	
Represented by:					
New asset expenditure	30,608	26,054	4,554	15%	
Asset renewal expenditure	30,294	25,882	4,412	15%	
Asset upgrade expenditure	9,757	8,305	1,452	15%	
Total capital works expenditure	70,659	60,241	10,418	15%	

Notes to the Financial Report for the year ended 30 June 2023

Note 2.1 Performance against budget (continued)

2.1.2 Capital works (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
11	Land	This variation is related to the lower than expected expenditure with the following projects: Green Gully Reserve Landfill Rehabilitation and the Sunshine Energy Park.
12	Buildings	Expenditure on Buildings ended the year \$2.85 million less than the budget. Material variances to budget include: • Lloyd Reserve \$2.24 million - Project did not go ahead due to prices received from tenders exceeding budget caused by cost escalations attributed to supply chain interruptions; • More Park \$1.53 million - upgrades still ongoing, unspent funds to be used in 2023/24 financial year.
13	Plant, machinery and equipment	Expenditure on plant, machinery and equipment ended the year \$1.77 million below budget mainly due to: • Passenger & Light Commercials \$1.50 million - vehicles have been ordered but delivery will be in the 2023/24 financial year; • Plant & Machinery \$0.91 million - items have been ordered but delivery will be in the 2023/24 financial year.
14	Computers and telecommunications	Expenditure on Computers and telecommunications ended the year \$0.86 million less than the budget due to lower than expected expenditure in IT Equipment.
15	Artworks	The variance of \$105k represents the expenditure on public artworks project which was unbudgeted.
16	Roads	Expenditure on Road ended the year \$7.6 million less than the budget, mainly due to a number of Road project still in work in progress and carry forward to next financial year. • Barrie and Biggs St (\$982k); • Derrimut Street, Fellow Court and Felstead Avenue (\$959k); • Furlong Harlow Court and Hutchinson Street (\$1.3 million); • Moondani Road, Sillicon Place, Yalloum Street and Shae Court (\$928k).
17	Footpaths and cycleways	Expenditure on footpath are higher than the budget mainly due to works performed at: • Berkshire Road footpath works (\$138k); • Avondale Avenue footpath works (\$180k); • Ivanhoe Avenue, St Albans footpath works (\$202k).
18	Recreational, leisure and community facilities	Expenditure on Recreational, leisure and community facilities ended up higher than the budget due to: • Sport netting at various site (\$197k); • Activity centre upgrade works (\$597k); • Sports facility upgrade public (\$365k); • Tennis court refurbishment (\$584k); • Community services and infrastructure upgrade (\$784k).

Notes to the Financial Report for the year ended 30 June 2023

Note 2.2 Analysis of Council results by program

2.2.1 Council delivers its functions and activities through the following programs

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.

Notes to the Financial Report for the year ended 30 June 2023

Note 2.2 Analysis of Council results by program (continued)

2.2.2 Summary of income/revenue, expenses, assets and capital expenses by program

	Income / Revenue \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income / revenue \$'000	Total assets \$'000
2023					
CEO & Executive Services	-	771	(771)	-	-
Advocacy, Partnerships & Community	20	9,551	(9,531)	-	-
Organisational Excellence	214,275	74,301	139,974	30,725	137,360
Infrastructure and City Services	4,197	73,925	(69,728)	682	2,728,892
City Development	16,554	23,021	(6,467)	2,118	-
Community Wellbeing	25,048	46,834	(21,786)	10,082	5,422
	260,094	228,403	31,691	43,607	2,871,674
2022					
	Income / Revenue \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income / revenue \$'000	Total assets \$'000
CEO & Executive Services	-	879	(879)	-	-
Advocacy, Partnerships & Community	189	9,041	(8,852)	-	-
Organisational Excellence	208,837	63,842	144,995	34,905	130,509
Infrastructure and City Services	3,846	71,876	(68,030)	250	2,577,541
City Development	14,885	22,835	(7,950)	1,478	-
Community Wellbeing	15,772	38,597	(22,825)	11,556	77,673
	243,529	207,070	36,459	48,189	2,785,723

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'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 its market value of the land and improvements. The valuation base used to calculate general rates for 2022/23 was \$58.160 billion (2021/22 \$53.377 billion).		
General rates	130,829	127,515
Supplementary rates and rate adjustments	983	895
Municipal charge	6,300	6,137
Waste management charge	33,711	32,447
Total rates and charges	171,823	166,994
The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2022, and the valuation was first applied in the rating year that commenced 1 July 2022. 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	3,802	1,996
Court recoveries	56	37
Town planning fees	1,316	1,598
Permits	565	542
Land information certificates	123	144
Registration	1,848	1,439
Other	643	517
Total statutory fees and fines	8,353	6,273
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 and health services	509	478
Leisure centre and recreation	13,008	2,965
Statutory planning	449	430
Building services	192	259
Waste management services	4	6
Valuation/supplementary	35	30
Non voter infringements	17	116
Land clearance	119	140
Local laws	259	194
Other	638	644
Total user fees	15,230	5,262
User fees by timing of revenue recognition		
User fees recognised over time	-	-
User fees recognised at a point in time	15,230	5,262
Total user fees	15,230	5,262
User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms. The new Brimbank Aquatic and Wellness Centre opened in September 2022 generating significant user fee income of the 2022-2023 financial year.		

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'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	26,569	25,111
State funded grants	17,038	23,078
Total grants received	43,607	48,189
(a) Operating grants		
Recurrent - Commonwealth Government		
Financial assistance grants	19,365	18,470
General home care	229	776
Other	1,163	1,247
Recurrent - State Government		
Community health	89	173
School crossing supervisors	768	642
Maternal and child health	3,080	3,381
Aged care	1,257	1,197
Family and children	1,319	917
General home care	107	618
Libraries and learning	1,395	1,424
Recreation	696	634
Other	27	28
Total recurrent operating grants	29,495	29,507
Non-recurrent - Commonwealth Government		
Other	10	-
Non-recurrent - State Government		
Libraries and learning	439	457
Recreation	79	129
Environment	1,786	298
Family and children	319	418
Planning and development	87	540
Working for Victoria	-	599
Other	48	406
Total non-recurrent operating grants	2,768	2,847
Total operating grants	32,263	32,354

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'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	958	1,132
Total recurrent capital grants	958	1,132
Non-recurrent - Commonwealth Government		
Roads	3,482	1,679
Recreational, leisure and community facilities	1,232	879
Other	130	928
Non-recurrent - State Government		
Roads	-	1,900
Buildings	26	2,873
Parks, open space and streetscapes	3,673	5,895
Recreational, leisure and community facilities	1,817	549
Other	26	-
Total non-recurrent capital grants	10,386	14,703
Total capital grants	11,344	15,835
(c) Recognition of grant income		
Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with <i>AASB 15 Revenue from Contracts with Customers</i> . When both these conditions are satisfied, the Council:		
- identifies each performance obligation relating to revenue under the contract/agreement		
- determines the transaction price		
- recognises a contract liability for its obligations under the agreement		
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.		
Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies <i>AASB 1058 Income of Not-for-Profit Entities</i> .		
Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.		
Income recognised under AASB 1058 Income of Not-for-Profit Entities		
General purpose	-	-
Specific purpose grants to acquire non-financial assets	-	-
Other specific purpose grants	2,569	9,324
Revenue recognised under AASB 15 Revenue from Contracts with Customers		
Specific purpose grants	1,574	2,219
	4,143	11,543

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 3 Funding for the delivery of our services (continued)		
3.4 Funding from other levels of government (continued)		
(d) Unspent grants received on condition that they be spent in a specific manner		
Operating		
Balance at start of year	2,219	7,276
Received during the financial year and remained unspent at balance date	1,574	2,219
Received in prior years and spent during the financial year	(2,219)	(7,276)
Balance at year end	1,574	2,219
Capital		
Balance at start of year	9,324	-
Received during the financial year and remained unspent at balance date	2,569	9,324
Received in prior years and spent during the financial year	(9,324)	-
Balance at year end	2,569	9,324
Unspent grants are determined and disclosed on a cash basis.		
3.5 Contributions		
Monetary	5,060	6,887
Non-monetary	4,532	2,534
Total contributions	9,592	9,421
Contributions of non-monetary assets were received in relation to the following asset classes:		
Land	1,852	357
Infrastructure	2,680	2,177
Total non-monetary contributions	4,532	2,534
Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.		

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 3 Funding for the delivery of our services (continued)		
3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment		
Proceeds of sale	1,063	1,601
Written down value of assets disposed	(671)	(1,121)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	392	480
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	592	636
Insurance recovery	35	129
Subdivisional fees	282	64
Asset protection enforcement	39	16
Interest	4,681	2,525
Rent	2,203	1,620
Recovery	854	717
Rebates	59	77
Merchandise	321	122
Other	2,031	1,004
Total other income	11,097	6,910
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.		

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 4 The cost of delivering services		
4.1		
(a) Employee costs		
Wages and salaries	87,326	78,085
Workcover	1,946	1,413
Superannuation contributions (refer below)	8,715	7,468
Fringe benefits tax	201	206
Total employee costs	98,188	87,172
(b) Superannuation contributions		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	567	613
Employer contributions - other funds	-	-
	567	613
Employer contributions payable at reporting date	-	-
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	4,373	3,973
Employer contributions - other funds	3,775	2,882
	8,148	6,855
Employer contributions payable at reporting date	-	-
Contributions made exclude amounts accrued at balance date. Refer to Note 9.3 for further information relating to Council's superannuation obligations.		
4.2 Materials and services		
Contract payments	35,112	32,596
General maintenance	6,373	5,702
Materials and services	15,306	15,287
Consultants	2,856	2,252
Information technology	3,147	2,584
Insurance	2,606	2,410
Utilities	6,127	5,334
Other	1,584	1,734
Total materials and services	73,111	67,899
Expenses are recognised as they are incurred and reported in the financial year to which they relate.		
4.3 Depreciation		
Property	3,885	3,795
Plant and equipment	3,815	3,803
Infrastructure	39,621	35,999
Total depreciation	47,321	43,597
Refer to Note 5.8 and 6.2 for a more detailed breakdown of depreciation charges and accounting policy.		

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 4 The cost of delivering services (continued)		
4.4 Amortisation - right of use assets		
Vehicles	1,773	1,790
Total amortisation - right of use assets	1,773	1,790
Refer to Note 5.8 for a more detailed breakdown of amortisation charges.		
4.5 Bad and doubtful debts - allowance for impairment losses		
Parking fine debtors	727	310
Other debtors	895	230
Total bad and doubtful debts - allowance for impairment losses	1,622	540
Movement in allowance for impairment losses in respect of debtors		
<i>Parking infringements</i>		
Balance at the beginning of the year	2,619	2,475
New provisions recognised during the year	366	144
Amounts already provided for and written off as uncollectible	-	-
Amounts provided for but recovered during the year	-	-
<i>Other debtors</i>		
Balance at the beginning of the year	1,179	1,083
New provisions recognised during the year	238	96
Amounts already provided for and written off as uncollectible	(4)	-
Amounts provided for but recovered during the year	-	-
Balance at end of year	4,398	3,798
An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.		
4.6 Borrowing costs		
Interest - borrowings	2,336	2,182
Total borrowing costs	2,336	2,182
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.		
4.7 Finance costs - leases		
Interest - lease liabilities	291	255
Total finance costs	291	255
4.8 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	67	57
Auditors' remuneration - internal audit	63	54
Councillors' allowance	501	478
Bank fees and charges	630	480
Pensioner rebate	375	387
Environmental protection	610	689
Community grants	784	833
Business grants	-	208
Assets written off / impaired	147	-
Other	584	449
Total other expenses	3,761	3,635

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 5 Our financial position		
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash on hand	19	15
Cash at bank	1,435	6,700
Cash at call	25,259	22,723
Term deposits	67,000	57,000
Total cash and cash equivalents	93,713	86,438
Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months 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.		
Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.		
(b) Trade and other receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	27,539	27,569
Special rate assessment	2,583	3,011
Infringement debtors	6,519	5,595
Provision for doubtful debts - infringements	(2,984)	(2,618)
Net GST receivable	2,362	2,804
<i>Non statutory receivables</i>		
Other debtors	6,215	6,318
Provision for doubtful debts - other debtors	(1,414)	(1,180)
Total current trade and other receivables	40,820	41,499
Non-current		
<i>Non statutory receivables</i>		
Other debtors	70	76
Total non-current trade and other receivables	70	76
Total trade and other receivables	40,890	41,575

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.

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 5 Our financial position (continued)		
5.1 Financial assets (continued)		
(c) 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)	1,201	1,947
Past due by up to 30 days	141	302
Past due between 31 and 180 days	298	506
Past due between 181 and 365 days	571	308
Past due by more than 1 year	2,660	2,151
Total trade and other receivables	4,871	5,214
(d) Ageing of individually impaired receivables		
At balance date, other debtors representing financial assets with a nominal value of \$1,414,000 (2022: \$1,180,000) were impaired. The amount of the provision raised against these debtors was \$1,414,000 (2022: \$1,180,000). 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)	-	5
Past due by up to 30 days	33	-
Past due between 31 and 180 days	-	11
Past due between 181 and 365 days	52	11
Past due by more than 1 year	1,329	1,153
Total trade and other receivables	1,414	1,180
5.2 Non-financial assets		
(a) Inventories		
Inventories held for distribution	119	139
Inventories held for sale	-	-
Total inventories	119	139
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	808	784
Accrued income	609	421
Other	16	-
Total other assets	1,433	1,205

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 5 Our financial position (continued)		
5.3 Payables, trust funds and deposits and unearned income/revenue		
(a) Trade and other payables		
Current		
Trade payables	16,604	15,496
Accrued expenses	8,762	4,683
Total trade and other payables	25,366	20,179
(b) Trust funds and deposits		
Current		
Refundable deposits	1,308	1,208
Fire services levy	1,099	5,418
Other refundable deposits	492	607
Total current trust funds and deposits	2,899	7,233
Non-current		
Refundable deposits	7,480	7,448
Total non-current trust funds and deposits	7,480	7,448
Aggregate amount of trust funds and deposits:		
Current	2,899	7,233
Non-current	7,480	7,448
Total trust funds and deposits	10,379	14,681
(c) Unearned income/revenue		
Current		
Grants received in advance - operating	1,574	2,219
Grants received in advance - capital	2,569	9,324
Total current unearned income/revenue	4,143	11,543

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of funding for mainly capital projects. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

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 2023

	2023 \$'000	2022 \$'000
Note 5 Our financial position (continued)		
5.4 Interest-bearing liabilities		
Current		
Other borrowings - secured	7,103	8,946
Treasury Corporation of Victoria borrowings - secured	1,448	838
	8,551	9,784
Non-current		
Other borrowings - secured	64,998	72,102
Treasury Corporation of Victoria borrowings - secured	14,715	9,162
	79,713	81,264
Total interest-bearing liabilities	88,264	91,048
Borrowings are secured by a deed of charge over Councils rate revenue.		
(a) The maturity profile for Council's borrowings is:		
Not later than one year	8,551	9,784
Later than one year and not later than five years	55,524	53,197
Later than five years	24,189	28,067
	88,264	91,048
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.		

Notes to the Financial Report for the year ended 30 June 2023

Note 5 Our financial position (continued)

5.5 Provisions

	Annual leave \$'000	Sick leave (vesting) \$'000	Long service leave \$'000	Total \$'000
2023				
Balance at beginning of the financial year	9,731	329	15,061	25,121
Additional provisions	5,740	12	2,451	8,203
Amounts used	(5,773)	(10)	(2,366)	(8,149)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	661	-	373	1,034
Balance at the end of the financial year	10,359	331	15,519	26,209
<i>Provisions - current</i>	10,359	331	12,952	23,642
<i>Provisions - non-current</i>	-	-	2,567	2,567
	Annual leave \$'000	Sick leave (vesting) \$'000	Long service leave \$'000	Total \$'000
2022				
Balance at beginning of the financial year	9,839	337	16,307	26,483
Additional provisions	5,012	1	2,119	7,132
Amounts used	(5,633)	(9)	(2,228)	(7,870)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	513	-	(1,137)	(624)
Balance at the end of the financial year	9,731	329	15,061	25,121
<i>Provisions - current</i>	9,731	329	13,106	23,166
<i>Provisions - non-current</i>	-	-	1,955	1,955

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'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	6,709	6,310
Sick leave	331	329
Long service leave	526	496
	7,566	7,135
Current provisions expected to be wholly settled after 12 months		
Annual leave	3,650	3,421
Long service leave	12,426	12,610
	16,076	16,031
Total current employee provisions	23,642	23,166
Non-current		
Long service leave	2,567	1,955
Total non-current employee provisions	2,567	1,955
Aggregate carrying amount of employee provisions:		
Current	23,642	23,166
Non-current	2,567	1,955
Total aggregate carrying amount of employee provisions	26,209	25,121
The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date:		
<i>Annual leave</i>		
A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:		
- nominal value if the Council expects to wholly settle the liability within 12 months		
- present value if the Council does not expect to wholly settle within 12 months.		
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.		
<i>Long service leave</i>		
Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. 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 and measured at present value.		
	2023 %	2022 %
Key assumptions:		
- discount rate	4.057%	3.330%
- index rate	4.350%	3.850%

Notes to the Financial Report for the year ended 30 June 2023

	2023 \$'000	2022 \$'000
Note 5 Our financial position (continued)		
5.6 Financing arrangements		
The Council has the following funding arrangements in place as at 30 June 2023:		
Bank overdraft	-	3,000
Credit card facilities	500	1,000
Treasury Corporation of Victoria facilities	-	-
Other facilities	-	-
Total facilities	500	4,000
Used facilities	(159)	(177)
Unused facilities	341	3,823

Notes to the Financial Report for the year ended 30 June 2023

Note 5 Our financial position (continued)

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 inclusive of GST payable.

Commitments for expenditure

	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
2023					
Operating					
Information systems and technology	3,313	1,549	1,048	4,000	9,910
Meals for delivery	1,316	439	-	-	1,755
Environmental services	515	30	89	307	941
Organic refuse collection	386	386	289	-	1,061
Hard waste collection	442	-	-	-	442
Internal audit services	95	-	-	-	95
Community health	2,349	2,349	-	-	4,698
Security services	148	52	4	-	204
Leisure services	342	143	81	32	598
Cleaning council facilities and built assets	1,607	733	-	-	2,340
Insurance	14	-	-	-	14
Lease	3,613	3,613	4,902	1,750	13,878
Plant and equipment	493	95	87	-	675
Total	14,633	9,389	6,500	6,089	36,611
Capital					
Roads	7,761	-	-	-	7,761
Drainage	213	-	-	-	213
Open space	4,554	2,243	2,790	-	9,587
Buildings	1,225	202	321	-	1,748
Total	13,753	2,445	3,111	-	19,309

Notes to the Financial Report for the year ended 30 June 2023

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
2022					
Operating					
Information systems and technology	1,512	915	411	2,257	5,095
Meals for delivery	725	724	906	-	2,355
Environmental services	203	196	150	-	549
Organic refuse collection	531	531	1,416	-	2,478
Hard waste collection	120	110	-	-	230
Internal audit services	61	61	36	-	158
Valuation services	134	48	-	-	182
Community health	1,715	1,715	3,205	-	6,635
Security services	212	153	-	-	365
Leisure services	236	185	556	187	1,164
Cleaning council facilities and built assets	584	584	1,021	-	2,189
Insurance	38	35	-	-	73
Lease	1,464	1,421	3,263	300	6,448
Plant and equipment	389	175	-	-	564
Total	7,924	6,853	10,964	2,744	28,485
Capital					
Roads	602	52	9	-	663
Drainage	560	237	-	-	797
Open space	4,295	1,184	1,681	-	7,160
Buildings	2,596	138	-	-	2,734
Total	8,053	1,611	1,690	-	11,354

Note 5 Our financial position (continued)

5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- Council has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- Council has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments;
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under *AASB 16 Leases*, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Note 5 Our financial position (continued)

5.8 Leases (continued)

	Plant & Equipment \$'000	Vehicles \$'000	Total \$'000
Right-of-use assets			
Balance at 1 July 2022	-	5,555	5,555
Additions	240	553	793
Amortisation charge	(71)	(1,702)	(1,773)
Balance at 30 June 2023	169	4,406	4,575

	2023 \$'000	2022 \$'000
Lease liabilities		
Maturity analysis - contractual undiscounted cash flows:		
Less than one year	167	1,895
One to five years	4,614	4,351
More than five years	76	36
Total undiscounted lease liabilities as at 30 June:	4,857	6,282
Lease liabilities included in the balance sheet at 30 June:		
Current	1,415	1,696
Non-current	3,276	4,023
Total lease liabilities	4,691	5,719

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

	2023 \$'000	2022 \$'000
Expenses relating to:		
Short-term leases	38	50
Leases of low value assets	-	-
Total	38	50
Variable lease payments (not included in measurement of lease liabilities)	-	-
Non-cancellable lease commitments - short-term and low-value leases		
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:		
Payable:		
Within one year	38	50
Later than one year but not later than five years	-	-
Total lease commitments	38	50

Notes to the Financial Report for the year ended 30 June 2023

Note 6 Assets we manage

6.1 Non-current assets classified as held for sale

	2023 \$'000	2022 \$'000
Land/infrastructure held for sale	-	-
Total non-current assets classified as held for sale	-	-

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

	Carrying amount 30 June 2022 \$'000	Additions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Impairment \$'000	Transfers \$'000	Carrying amount 30 June 2023 \$'000
Summary of property, infrastructure, plant and equipment									
Property	1,021,890	6,038	1,852	(63,234)	(3,885)	-	-	73,544	1,036,205
Plant and equipment	22,356	3,995	-	48	(3,815)	(671)	-	-	21,913
Infrastructure	1,517,687	22,722	2,680	126,685	(39,621)	-	(147)	39,149	1,669,155
Work in progress	88,878	27,486	-	-	-	-	-	(112,693)	3,671
	2,650,811	60,241	4,532	63,499	(47,321)	(671)	(147)	-	2,730,944
					Opening WIP \$'000	Additions \$'000	Write-offs \$'000	Transfers \$'000	Closing WIP \$'000
Summary of Work in Progress									
Property					68,254	5,770	-	(73,544)	480
Plant and equipment					-	-	-	-	-
Infrastructure					20,624	21,716	-	(39,149)	3,191
Total					88,878	27,486	-	(112,693)	3,671

Notes to the Financial Report for the year ended 30 June 2023

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 2022	7,773	833,224	840,997	206,814	4,678	271	211,763	68,254	1,121,014
Accumulated depreciation at 1 July 2022	-	-	-	(30,134)	(697)	(39)	(30,870)	-	(30,870)
	7,773	833,224	840,997	176,680	3,981	232	180,893	68,254	1,090,144
Movements in fair value									
Additions	-	1,350	1,350	4,688	-	-	4,688	5,770	11,808
Contributions	474	1,378	1,852	-	-	-	-	-	1,852
Revaluation	-	(81,209)	(81,209)	17,931	-	44	17,975	-	(63,234)
Disposal	-	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	73,544	-	-	73,544	(73,544)	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
	474	(78,481)	(78,007)	96,163	-	44	96,207	(67,774)	(49,574)
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	(3,815)	(65)	(5)	(3,885)	-	(3,885)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	(3,815)	(65)	(5)	(3,885)	-	(3,885)
At fair value 30 June 2023	8,247	754,743	762,990	302,977	4,678	315	307,970	480	1,071,440
Accumulated depreciation at 30 June 2023	-	-	-	(33,949)	(762)	(44)	(34,755)	-	(34,755)
Carrying amount	8,247	754,743	762,990	269,028	3,916	271	273,215	480	1,036,685

Notes to the Financial Report for the year ended 30 June 2023

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 2022	42,468	5,517	3,832	12,956	1,216	-	65,989
Accumulated depreciation at 1 July 2022	(27,358)	(4,226)	(2,388)	(9,661)	-	-	(43,633)
	15,110	1,291	1,444	3,295	1,216	-	22,356
Movements in fair value							
Additions	2,644	414	-	832	105	-	3,995
Contributions	-	-	-	-	-	-	-
Revaluation	-	-	-	-	48	-	48
Disposal	(671)	-	-	-	-	-	(671)
Write-off	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-
	1,973	414	-	832	153	-	3,372
Movements in accumulated depreciation							
Depreciation and amortisation	(2,343)	(380)	(275)	(817)	-	-	(3,815)
Accumulated depreciation of disposals	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
	(2,343)	(380)	(275)	(817)	-	-	(3,815)
At fair value 30 June 2023	44,441	5,931	3,832	13,788	1,369	-	69,361
Accumulated depreciation at 30 June 2023	(29,701)	(4,606)	(2,663)	(10,478)	-	-	(47,448)
Carrying amount	14,740	1,325	1,169	3,310	1,369	-	21,913

Notes to the Financial Report for the year ended 30 June 2023

Note 6 Assets we manage (continued)
6.2 Property, infrastructure, plant and equipment (continued)
(c) Infrastructure

	Roads \$'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 2022	1,140,670	14,202	167,792	326,518	63,299	81,339	20,624	1,814,444
Accumulated depreciation at 1 July 2022	(152,805)	(3,295)	(30,700)	(42,240)	(25,924)	(21,169)	-	(276,133)
	987,865	10,907	137,092	284,278	37,375	60,170	20,624	1,538,311
Movements in fair value								
Additions	1,800	-	3,279	1,143	11,498	5,002	21,716	44,438
Contributions	1,496	-	238	936	-	10	-	2,680
Revaluation	58,783	743	14,993	34,635	12,686	4,845	-	126,685
Disposal	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-
Transfers	31,882	-	-	23	4,899	2,345	(39,149)	-
Impairment losses recognised in operating result	-	(147)	-	-	-	-	-	(147)
	93,961	596	18,510	36,737	29,083	12,202	(17,433)	173,656
Movements in accumulated depreciation								
Depreciation and amortisation	(22,172)	(146)	(4,306)	(6,381)	(2,742)	(3,874)	-	(39,621)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
	(22,172)	(146)	(4,306)	(6,381)	(2,742)	(3,874)	-	(39,621)
At fair value 30 June 2023	1,234,631	14,798	186,302	363,255	92,382	93,541	3,191	1,988,100
Accumulated depreciation at 30 June 2023	(174,977)	(3,441)	(35,006)	(48,621)	(28,666)	(25,043)	-	(315,754)
Carrying amount	1,059,654	11,357	151,296	314,634	63,716	68,498	3,191	1,672,346

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

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.

Asset recognition thresholds and depreciation periods:

	Depreciation Period	Threshold Limit \$'000
<i>Property</i>		
Land		
land	-	-
Buildings		
buildings	10-200 years	-
leasehold 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	-	-

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Asset recognition thresholds and depreciation periods (continued):

	Depreciation Period	Threshold Limit \$'000
<i>Infrastructure</i>		
Bridges and culverts	50-100 years	-
Roads		
road substructure	85 years	-
road surface	30 years	-
kerb and channel	50 years	-
Drains	60 years	-
Footpaths and cycleways	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

Land under Roads

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

Depreciation and amortisation

Buildings, 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.

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent Certified Practising Valuer - Opteon 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 2023 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation	Type of Valuation
Land	-	754,743	-	06/2023	full
Specialised land	-	-	8,247	06/2016	full
Buildings	-	-	269,299	06/2023	full
Total	-	754,743	277,546		

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with an independent valuation undertaken by qualified Council engineers (Tommy Yeung, Bachelor of Civil Engineering) based on independent condition audits.

The date and type of the current valuation is detailed in the following table. An index based revaluation was conducted in the current year, this valuation was based on Rawlinsons Australian Construction handbook 2023.

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 2023 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation	Type of Valuation
Roads	-	-	1,059,654	06/2023	full
Bridges	-	-	11,357	06/2023	full
Footpath and cycleways	-	-	151,296	06/2023	full
Drainage	-	-	314,634	06/2023	full
Recreational, leisure and community	-	-	63,716	06/2023	full
Parks, open space and streetscapes	-	-	68,498	06/2023	full
Total	-	-	1,669,155		

Note 6 Assets we manage (continued)

6.2 Property, infrastructure, plant and equipment (continued)

Description of significant unobservable inputs into level 3 valuations

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.

	2023 \$'000	2022 \$'000
Reconciliation of specialised land:		
Land under roads	8,247	7,773
Total specialised land	8,247	7,773

Notes to the Financial Report for the year ended 30 June 2023

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

Key Management Personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Brimbank City Council. The Councillors, Chief Executive Officer and Directors are deemed KMP.

Details of KMP at any time during the year are:

Councillors	Councillor Bruce Lancashire (Mayor from 17/11/22)	
	Councillor Ranka Rasic (Deputy Mayor from 17/11/22)	
	Councillor Victoria Borg	
	Councillor Sarah Branton	
	Councillor Thuy Dang (Deputy Mayor from 17/11/21 to 16/11/22)	
	Councillor Sam David	
	Councillor Maria Kerr	
	Councillor Trung Luu (Councillor to 14/12/22)	
	Councillor Jasmine Nguyen (Mayor from 17/11/21 to 16/11/22)	
	Councillor Thomas O'Reilly (Councillor from 30/01/23)	
	Councillor Jae Papalia	
	Councillor Virginia Tachos	
Chief Executive Officer and other KMP	Chief Executive Officer	
	Director Advocacy Partnerships & Community	
	Director City Development	
	Director Community Wellbeing	
	Director Infrastructure and City Services	
	Director Organisational Excellence	
	2023 No.	2022 No.
Total number of Councillors	12	11
Total Chief Executive Officer and other Key Management Personnel	7	9
Total number of Key Management Personnel	19	20

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Termination benefits include termination of employment payments, such as severance packages.

	2023 \$'000	2022 \$'000
Total remuneration of Key Management Personnel was as follows:		
Short-term employee benefits	1,904	2,051
Other long-term employee benefits	39	22
Post-employment benefits	185	206
Termination benefits	2	437
Total	2,130	2,716

Notes to the Financial Report for the year ended 30 June 2023

Note 7 **People and relationships (continued)**

7.1 Council and key management remuneration (continued)

(c) Remuneration of Key Management Personnel (continued)

The numbers of Key Management Personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2023 No.	2022 No.
\$10,000 - \$19,999	2	1
\$30,000 - \$39,999	6	8
\$40,000 - \$49,999	2	1
\$50,000 - \$59,999	1	-
\$60,000 - \$69,999	-	1
\$70,000 - \$79,999	1	-
\$80,000 - \$89,999	1	1
\$140,000 - \$149,999	1	-
\$160,000 - \$169,999	-	1
\$200,000 - \$209,999	-	1
\$220,000 - \$229,999	1	-
\$240,000 - \$249,999	1	1
\$250,000 - \$259,999	-	1
\$270,000 - \$279,999	1	1
\$280,000 - \$289,999	1	1
\$290,000 - \$299,999	-	1
\$410,000 - \$419,999	1	1
	19	20

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 and who report directly to a member of the KMP*

Total remuneration of other senior staff was as follows:

	2023 \$'000	2022 \$'000
Short-term employee benefits	3,531	4,268
Other long-term employee benefits	91	93
Post-employment benefits	387	417
Termination benefits	173	157
Total	4,182	4,935

Note 7 People and relationships (continued)

7.1 Council and key management remuneration (continued)

(d) Remuneration of other senior staff (continued)

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

	2023 \$'000	2022 \$'000
Income Range:		
<\$159,999	9	12
\$160,000 - \$169,999	5	6
\$170,000 - \$179,999	4	5
\$180,000 - \$189,999	5	5
\$190,000 - \$199,999	1	3
\$200,000 - \$209,999	2	1
\$210,000 - \$219,999	1	-
\$260,000 - \$269,999	1	-
	28	32
	2023 \$'000	2022 \$'000
Total remuneration for the reporting year for other senior staff included above, amounted to:	4,182	4,935

*Due to a definitional change the comparative figures in this note may not align with the previous year’s annual report, which included disclosure of senior officers as defined in the *Local Government Act 1989*.

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council entered into the following transactions with related parties:
Director Advocacy Partnerships & Community - \$102,899 (2022: 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 (2022: 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 are as follows:
Nil (2022: 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 (2022: Nil)

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

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.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

	2023 \$'000	2022 \$'000
Developer contributions to be received in respect of estates currently under development: 10 McKechnie Street, St Albans (stage 6-8)	-	1,277
	-	1,277

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

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.

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.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 that are expected to impact Council.

Note 8 Managing uncertainties (continued)

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 and TCV 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. 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 2020*. 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.

(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.

Note 8 Managing uncertainties (continued)

8.3 Financial instruments (continued)

(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.

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 3.5%.

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.

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.

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.

Note 8 Managing uncertainties (continued)

8.4 Fair value measurement (continued)

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. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). 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. The following table sets out the frequency of revaluations by asset class.

	Revaluation frequency
Asset Class	
Land	3 years
Buildings	3 years
Roads	3 years
Bridges	3 years
Footpaths and cycleways	3 years
Drainage	3 years
Recreational, leisure and community facilities	3 years
Parks, open space and streetscapes	3 years
Other infrastructure	3 years

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 require disclosure in the financial report.

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
Note 9 Other matters			
9.1 Reserves			
(a) Asset revaluation reserves			
2023			
Property			
Land	696,815	(81,209)	615,606
Buildings	33,181	17,975	51,156
	729,996	(63,234)	666,762
Plant and equipment			
Art works	206	48	254
	206	48	254
Infrastructure			
Roads	483,875	58,783	542,658
Bridges	3,946	743	4,689
Footpath and cycleways	92,657	14,993	107,650
Drainage	135,827	34,635	170,462
Recreational, leisure and community	19,870	12,686	32,556
Parks, open space and streetscapes	23,887	4,845	28,732
Off street car parks	1,792	-	1,792
	761,854	126,685	888,539
Total asset revaluation reserves	1,492,056	63,499	1,555,555

Notes to the Financial Report for the year ended 30 June 2023

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
Note 9 Other matters (continued)			
9.1 Reserves (continued)			
(a) Asset revaluation reserves (continued)			
2022			
Property			
Land	561,251	135,564	696,815
Buildings	33,181	-	33,181
	594,432	135,564	729,996
Plant and equipment			
Art works	206	-	206
	206	-	206
Infrastructure			
Roads	418,059	65,816	483,875
Bridges	14,976	(11,030)	3,946
Footpath and cycleways	80,980	11,677	92,657
Drainage	103,804	32,023	135,827
Recreational, leisure and community	36,295	(16,425)	19,870
Parks, open space and streetscapes	17,694	6,193	23,887
Off street car parks	1,792	-	1,792
	673,600	88,254	761,854
Total asset revaluation reserves	1,268,238	223,818	1,492,056

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 2023

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
Note 9 Other matters (continued)				
9.1 Reserves (continued)				
(b) Other reserves				
2023				
Other reserves				
Developer contribution - open space	8,848	3,762	-	12,610
Developer contribution plan - Brimbank and Sunshine	3,728	549	-	4,277
Discretionary loan repayment	9,800	1,300	-	11,100
Major capital works projects	9,547	-	-	9,547
Total other reserves	31,923	5,611	-	37,534
2022				
Other reserves				
Developer contribution - open space	4,372	4,476	-	8,848
Developer contribution plan - Brimbank and Sunshine	2,957	849	(78)	3,728
Discretionary loan repayment	8,500	1,300	-	9,800
Major capital works projects	9,547	-	-	9,547
Total other reserves	25,376	6,625	(78)	31,923

Developer contribution - open space 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.

Developer contribution plan - Brimbank and Sunshine

This reserve is set up to cater for contributions from developers within the municipality.

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.

	2023 \$'000	2022 \$'000
Note 9 Other matters (continued)		
9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	31,691	36,459
Profit/(loss) on disposal of property, infrastructure, plant and equipment	(392)	(480)
Depreciation/amortisation	49,094	45,387
Contributions - non-monetary assets	(4,532)	(2,534)
Finance costs	2,594	2,412
Asset written off / impaired	147	-
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	685	(1,818)
(Increase)/decrease in prepayments	(24)	1,015
(Increase)/decrease in accrued income	(188)	(113)
(Increase)/decrease in other assets	(16)	15
(Increase)/decrease in inventories	20	(29)
Increase/(decrease) in trade and other payables	5,187	(1,762)
Increase/(decrease) in trust funds and deposits	(4,302)	874
Increase/(decrease) in unearned income	(7,400)	(4,563)
Increase/(decrease) in provisions	1,088	(1,362)
Net cash provided by/(used in) operating activities	73,652	73,501

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 Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, 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 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10.0%)).

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. A triennial actuarial investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns	5.7% pa
Salary information	3.5% pa
Price inflation (CPI)	2.8% pa

As at 30 June 2022, 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 102.2%. The financial assumptions used to calculate the VBI were:

Net investment returns	5.5% pa
Salary information	2.5% pa to 30 June 2023, and 3.5% pa thereafter
Price inflation (CPI)	3.0% pa

Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). Vision Super has advised that the estimated VBI at June 2023 was 104.1%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 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.

Note 9 Other matters (continued)

9.3 Superannuation (continued)

(a) Employer contributions

Regular contributions

On the basis of the results of the 2022 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 2023, this rate was 10.5% of members' salaries (10.0% in 2021/2022). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim valuation.

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.

(b) 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.

The 2022 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 investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2022 (Interim) \$m	2021 (Interim) \$m
• A VBI surplus	44.6	214.7
• A total service liability surplus	105.8	270.3
• A discounted accrued benefits surplus	111.9	285.2

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 2022.

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 2022.

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 2022.

Note 9 Other matters (continued)

9.3 Superannuation (continued)

The 2023 triennial actuarial investigation

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

	2023 Triennial investigation	2020 Triennial investigation
Net investment returns	5.7% pa	5.6% pa
Salary information	3.5% pa	2.5% pa for the first two years and 2.75%pa thereafter
Price inflation (CPI)	2.8% pa	2.0% pa

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2023 are detailed below:

Scheme	Type of Scheme	Rate	2023 \$'000	2022 \$'000
Vision Super	Defined benefits	10.5% (2022: 10.0%)	567	613
Vision Super	Accumulation	10.5% (2022: 10.0%)	4,373	3,973
Other funds	Various	10.5% (2022: 10.0%)	3,775	2,882

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$690,000.

Note 10 Change in accounting policy

There have been no changes to accounting policies in the 2022-23 year.

Glossary

The Act	The <i>Local Government Act 2020</i>
Annual Report	A report of Council's operations of the previous financial year. Contains areport of operations, audited financial statements and an audited performance statement
Appropriateness	Indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome
Budget	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan
Council Plan	A plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Financial performance indicators	A prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency
Financial plan	A plan of the financial and non-financial resources for at least the next 10 years required to achieve the strategic objectives in the Council Plan. It is also referred to as a long-term financial plan
Financial Statements	The financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general-purpose financial reports and a statement of capital works and included in the Annual Report
Financial year	The period of 12 months ending on 30 June each year
Governance and Management Checklist	A prescribed checklist of policies, plans and documents that councils must report the status of in the report of operations, covering engagement, planning, monitoring, reporting and decision making
Indicator	What will be measured to assess performance
Initiatives	Actions that are one-off in nature and/or lead to improvements in a service
Integrated Strategic Planning and Reporting Framework	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Major initiative	Significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the Budget
Measure	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator

Performance Statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report
Regulations	The <i>Local Government (Planning and Reporting) Regulations 2020</i>
Relevance	Indicators or measures that have a logical and consistent relationship to an entity's objectives and are linked to the outcomes to be achieved
Report of Operations	A report containing a description of Council's operations during the financial year and included in the Annual Report
Service outcome indicators	The prescribed service performance indicators to be included in the Performance Statement which measure whether the stated service objective has been achieved
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of Council services covering appropriateness, quality, cost and service outcomes
Services	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community
Strategic objectives	The outcomes a council is seeking to achieve over the next four years and included in the Council Plan
Strategies	High-level actions directed at achieving the strategic objectives in the Council Plan
Sustainable capacity indicators	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future. Covers financial performance, capacity, and governance and management

Acronyms

ABS – The Australian Bureau of Statistics

ALGA – Australian Local Government Association

ARC – Audit and Risk Committee

BAWC – Brimbank Aquatic and Wellness Centre

BCMS – Business Continuity Management Systems

BCP – Business Continuity Plan

BYEP – Brimbank Youth Employment Project

CALD – Culturally and Linguistically Diverse

CBD – Central Business District

CEO – Chief Executive Officer

CERA – Community Emergency Risk Assessment

CFO – Chief Financial Officer

CO2 – Carbon Dioxide

CSS – Community Satisfaction Survey

DCP – Development Contribution Plan

EBA – Enterprise Bargaining Agreement

FOGO – Food Organic and Green Organic

FOI – Freedom of Information

FTE – full-time equivalent

GST – Goods and Services Tax

HR – Health Records

ICT – Information Communication Technology

JP – Justice of the Peace

LED – Light Emitting Diode

MAV – Municipal Association of Victoria

MCH – Maternal and Child Health

MEMP – Municipal Emergency Management Plan

MEMPC – Municipal Emergency Management Planning Committee

NAIDOC – National Aboriginal Islander Day Observance Committee

NDIS – National Disability Insurance Scheme

OHS – Occupational Health and Safety

PDP – Privacy and Data Protection PID – Public Interest Disclosure

RAP – Reconciliation Action Plan

SIAP – Strategic Internal Audit Plan

VAGO – Victorian Auditor General's Office

VCAT – Victorian Civil and Administrative Tribunal

VECO – Victorian Energy Collaboration

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