6.1	**Brimbank City Council Annual Report 2023- 2024**
Directorate	People, Partnerships and Performance
Director	Georgie Hill
Manager	Rachel Deans
Attachment(s)	1. Brimbank City Council Draft Annual Report 2023-2024 [**6.1.1** - 215 pages]

Purpose

For Council to consider adopting the Brimbank City Council Annual Report 2023-2024 at **Attachment 1**.

Officer Recommendation

That Council:

a. Adopts the Brimbank City Council Annual Report 2023-2024, at Attachment 1 to this report.

b. Notes that subject to adoption, a copy of the Annual Report 2023-2024 will be published on Council's website.

c. **Notes that the recommended decision is not a prohibited decision as set out in section 69(2) of the *Local Government Act 2020.***

Background

Section 98(1) of the *Local Government Act 2020* (*the Act*) requires councils to prepare an annual report for each financial year, including a Report of Operations, audited Financial Statements and Performance Statement. The annual report must be presented to a council meeting (open to the public) by 31 October 2024.

Under *the Act*, councils are no longer required to forward a copy of their Annual Report to the Minister for Local Government. Brimbank City Council has previously provided the Minister for Local Government with a copy of its Annual Report, and will forward a copy of the 2023-2024 Annual Report following adoption.

The Financial Statements 2023-2024 and Performance Statement 2023-2024, required to be included in the Annual Report, were adopted in principle at the Council Meeting on 15 September 2024.

The Annual Report meets the State Government's performance reporting framework that became mandatory on 1 July 2014. All councils are required to report results as part of their Annual Report. The framework was introduced to ensure all councils consistently measure and report on their performance. The Annual Report also follows the Local Government Better Practice Guide Report of Operations 2023-2024, published by the Department of Jobs, Precincts and Regions.

Matters for Consideration

Options

A. For Council to adopt the Annual Report 2023-2024 at **Attachment 1**.

Analysis
The Brimbank City Council Annual Report 2023–2024 examines and reports on our strategic, operational and financial performance for the financial year 1 July 2023 to 30 June 2024. It is an essential document demonstrating to our community how we performed in delivering our services.

In the report, you will find the following sections:

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

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

Our People
Outlines our workforce make-up and the people who lead them and our organisation structure.

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

Governance, Management and Transparency
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
Highlights our Performance Statements and the Victorian Auditor General's (VAGO) Report on our performance.

Financial Report
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.

Community Engagement

Following adoption, a copy of the Annual Report 2023-2024 will be made available to community for viewing on the Council's website.

Resource And Risk Implications

Resource requirements can be met within the Annual Budget 2024/2025.

Regulatory: legal, legislative or regulatory implications including the rights/obligations of stakeholders
• Yes – complies with the Local Government Act 2020.

There are no Community, Environmental, Financial or Safety risks identified.

Legislation/Council Plan/Policy Context

This report supports the Council Plan 2021-2025 strategic direction and objective of:

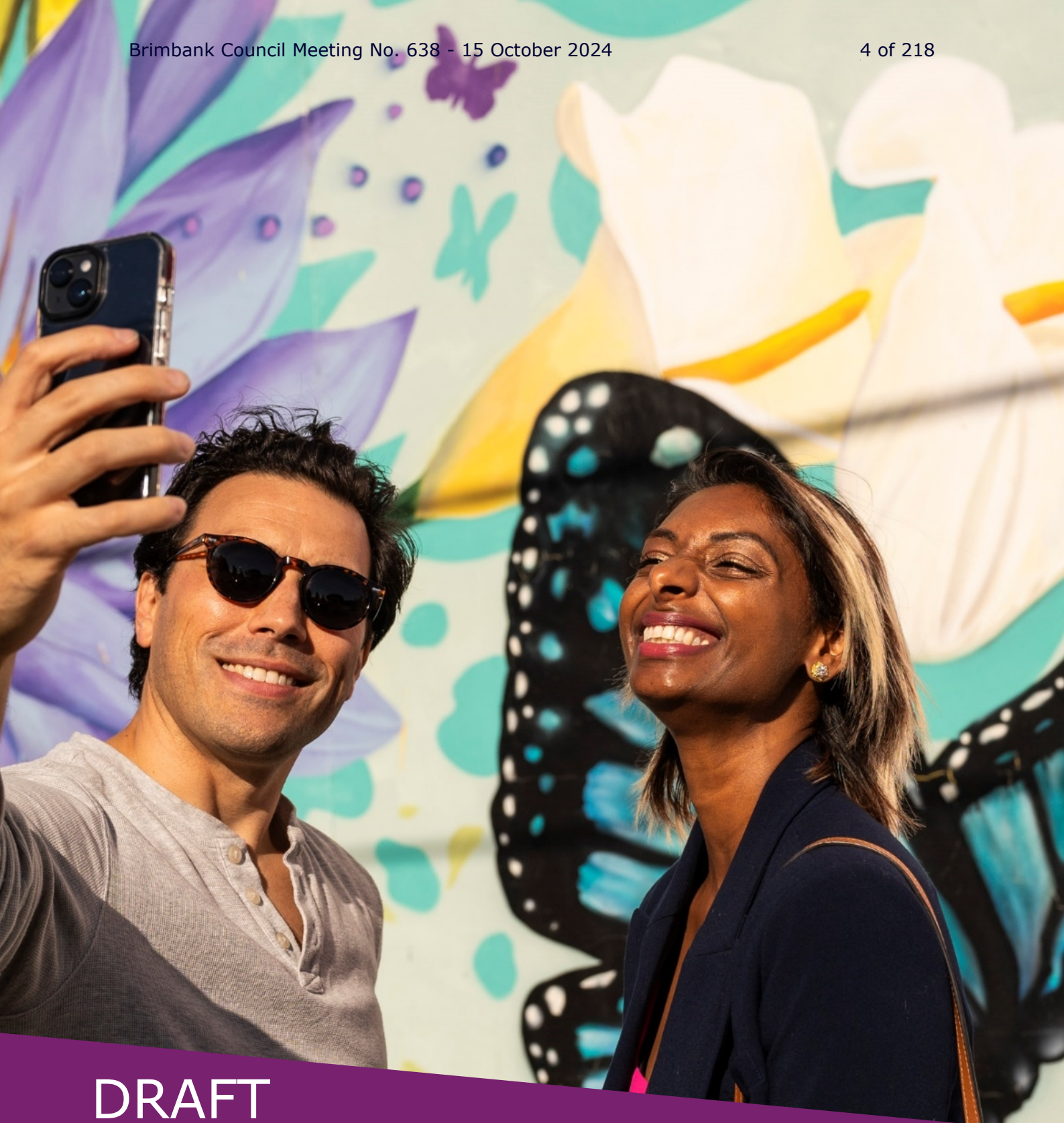
1. People and Community - A welcoming, safe and supported community - An inclusive place for all
• Wellbeing and Belonging - Responsive services that support mental and physical wellbeing
• Pride and Participation - Community and cultural connections built through social and artistic expression

2. 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

3. 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

4. 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 strive to enhance services and liveability for the Brimbank community.

Council officers contributing to the preparation and approval of this report, have no conflicts of interests to declare.



DRAFT

Brimbank City Council Annual Report

2023-2024

Attachment 6.1.1

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. Council recognises the diversity of Aboriginal and Torres Strait Islander peoples who contribute to our community. We pay our respects to the wisdom of Elders past, present, and future.

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 over 65,000 years before European settlement. The rich history and continuous culture of our Traditional Custodians are woven throughout Brimbank, in its people, in significant sites and in murals recognising this history. Brimbank has about 440 registered sites of significance. The artefacts found are more than 30,000 years old. Some of these sites are in Brimbank Park, yaluk barring (former Sydenham Park) and Organ Pipes National Park.

2023-2024 highlights of our reconciliation journey

Council:

- Resolved to continue raising awareness of what January 26 means to Aboriginal and Torres Strait Islander people.

- Adopted the second Innovate Reconciliation Action Plan (RAP) 2024-2026, which is the third RAP for Council.
- Continued to convene the Brimbank Aboriginal and Torres Strait Islander Consultative Committee, which provides Council with knowledge and advice on Aboriginal and Torres Strait Islander issues and needs.
- Endorsed moving Brimbank's Australia Day Citizenship Ceremony to three days before or after 26 January 2024, as provided in the Australian Citizenship Ceremonies Code.
- Acknowledged support of the Uluru Statement of the Heart through the Mayor for the Voice to Parliament Public Statement.
- Launched the 'Together Yes' campaign supporting the proposed Voice to Parliament.
- Secured State Government Neighbourhood House funding as an auspice of the Cooinda Community Group to support the establishment of the Cooinda Community Centre for the next two years.
- Delivered Aboriginal cultural awareness training for Council staff.
- Renewed Council's internal Reconciliation Working Group.
- Provided ongoing support to the Brimbank Aboriginal and Torres Strait Islander Consultative Committee, Cooinda Aboriginal and Torres Strait Islander Community Centre, and Aboriginal and Torres Strait Islander led initiatives during National Reconciliation Week and National Aboriginal Islander Day Observance Committee (NAIDOC) Week, i.e. Ask Aunty/Uncle Q&A for staff.
- Continued acknowledgement of Aboriginal and Torres Strait Islander culture and history via flags, plaques and resources in libraries and Neighbourhood Houses.
- Commenced monthly and quarterly meetings with the Traditional Custodians, the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and the Bunurong Land Council Aboriginal Corporation.

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Welcome



Purpose of the Annual Report

The Brimbank City Council Annual Report 2023–2024 examines our strategic, operational and financial performance for the financial year 1 July 2023-30 June 2024. Through this report, Council reviews our performance, achievements and progress made 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 aligns with the principles set in 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 contact Council's Customer Service Centre on **9249 4000** or email info@brimbank.vic.gov.au

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CEO’s message

As we look back on the past year, I am proud of Brimbank City Council’s commitment to fostering a beautiful, thriving, healthy and connected community.

Our Annual Report outlines our performance, celebrates achievements and calls out challenges facing our organisation.

Financial resilience

In the face of economic uncertainty driven by stringent rate capping and the ongoing impact of government cost shifting, our commitment to delivering high-quality services and enhancing the wellbeing of our residents remains unwavering.

In 2023-2024, the Council ended up with a surplus of $3.04 million, which was less than the expected surplus of $8.04 million. This was driven by increased depreciation expense due to revaluation of assets and the timing of Grants Commission funding. It's important to maintain a surplus to fund community asset renewal and new infrastructure construction.

Although our financial position remains sound, moving forward there is an increasing need to shift our strategic focus to economic resilience through effective resource management and targeted investments. This financial strategy is critical to provide capacity to renew the $2.73 billion of community assets and build new infrastructure, whilst meeting the expectations of our community.

Advocacy

We continue to strongly advocate for fair funding to ensure that government cost shifting does not compromise the quality of our services. Our efforts are focused on advocating for critical infrastructure improvements for our community, like the Melbourne Airport Rail and Calder Freeway. The Australian Government retaining its $5 billion commitment to the Melbourne Airport Rail has been welcomed.

Organisational strategy

Over the past year, Council has accomplished significant milestones in delivering initiatives designed to strengthen our organisational capacity. These accomplishments include an ongoing agenda of systems transformation, focus on occupational health and safety (OHS), and conducting comprehensive reviews of our Aged Care Service and Library Services. This intentional focus on uplifting our organisational efficiency supports our financial sustainability whilst enabling us to achieve positive outcomes for the Brimbank community.

Engagement

Community input is integral to shaping the services and strategic direction of Council. This year we proactively sought feedback through forums, such as deliberative engagement processes and the Brimbank Community Voice panel, to ensure our work aligns with the diverse needs of our residents. An example of this in practice is the valuable feedback we received on Brimbank Libraries' efforts to improve access and remove barriers for individuals with heightened sensory needs. This input has been instrumental in guiding us towards creating inclusive and welcoming environments that cater to all community members, particularly those facing unique challenges in accessing library services.

Efforts to ensure community members have a meaningful voice in decision-making processes is reflected in the significant increase in community consultation and engagement ratings, measured through our Community Satisfaction Survey (CSS). Our score rose from 55 to 74 in 2024.

Overall satisfaction with Council's services and facilities was rated an impressive score of 77 through our CSS. This result demonstrates the community's appreciation and high level of satisfaction with Council's wide range of services such as libraries, leisure services and facilities.

Climate change

The escalating impacts of climate change demand urgent attention and we have made significant strides in sustainability and resilience planning. In the last 10 years, our corporate greenhouse gas emissions have reduced by 78%. This has been achieved largely by installing rooftop solar panels, energy efficiency upgrades and purchasing 100% renewable electricity via the Victorian Energy Collaboration (VECO).

From promoting green initiatives, like the Grassland Starter Kits, to supporting community-led sustainability efforts, we are committed to mitigating and adapting to climate change impacts. Our ongoing effort to achieve a 30% canopy cover, with an annual $2 million investment in planting new trees, exemplifies our commitment to environmental sustainability.

People and community

We are dedicated to creating a welcoming, safe and supportive environment for all community members. Examples of initiatives delivered this year include cultural diversity week activities and community-led festivals and events designed to promote cultural expression and social connection. Council has also sought to improve access to local mental health services and developed social prescribing programs by collaborating with coHealth and IPC Health.

Our Neighbourhood Houses and Libraries provide programs supporting education, employment and community engagement. From 'Apprenticeship Pathways' for young people to the Brimbank Learning Futures initiative, we are committed to offering opportunities that empower our residents and foster lifelong learning.

Places and spaces

Our focus on sustainability and creating liveable, connected neighbourhoods remains. Investments in development of community infrastructure expand recreational opportunities, improve accessibility and encourage social interaction and participation. This year, Council developed new facilities at Bon Thomas Reserve in Deer Park, supported by a $1.5 million investment, and transformed More Park in Ardeer into a modern recreational hub through an $8.4 million sports pavilion redevelopment designed to cater to the diverse needs of our community. Additionally, installing LED lighting at Keilor Park Reserve Ovals 2 and 4, a project worth $954,148, has set a new standard for local sports facilities, enhancing participation in sports and contributing to a more active and engaged community.

In November, Geographic Naming Victoria officially endorsed and gazetted 'yaluk barring park' as the new name for Sydenham Park in Keilor North. The name, meaning river trail, in the Woi-wurrung language of the Wurundjeri people, recognises the cultural significance and natural beauty of this site. The naming followed the opening of a new $2.4 million shared user path in October. The shared user path, funded by Council and the Victorian Government, provides access to the city's largest green space, featuring amenities such as a lookout, picnic area and walking trails. Investment in yaluk barring park demonstrates Council's commitment to protect this important natural environment for current and future generations.

Opportunity and prosperity

Providing learning opportunities and supporting employment pathways for community remains in focus. This year saw the development of a technology innovation space at Deer Park Library. This Makers Space is designed to bring people together to share creative interests, learn to use materials and technology, and develop projects. Other examples of projects designed to foster learning are the Makers Market project designed to build the

capacity and competence of young people in developing entrepreneurial skills and business ideas and the Brimbank Seniors Digital Literacy Project which taught skills to support access and connection through digital technology to more than 800 older community members.

Maximising community outcomes through infrastructure investments that will transform our city is a priority for Council. Throughout the year, Council has been actively involved in advocating for delivery of the Sunshine Station Masterplan and providing input into the planning for the Albion Quarter Structure Plan, including the rebuild of Albion Station. Moving forward, Council will continue to proactively partner with State Government and other key stakeholders to leverage infrastructure investment for generational change.

As I reflect on significant achievements for the year, I am pleased to report that we have successfully completed 93% of the 109 actions outlined 'Together We Are Brimbank' Council Plan Action Plan 2023-2024

Looking forward, we will transition to a new Council whilst retaining our focus on building a resilient, inclusive, and vibrant Brimbank. We are committed to tackling future challenges with innovation and determination. The progress we have made this year is a testament to the hard work and dedication of our Council staff, as well as the unwavering support of our community.

Thank you

Sincerely,

Fiona Blair

CEO

Brimbank City Council

Introduction



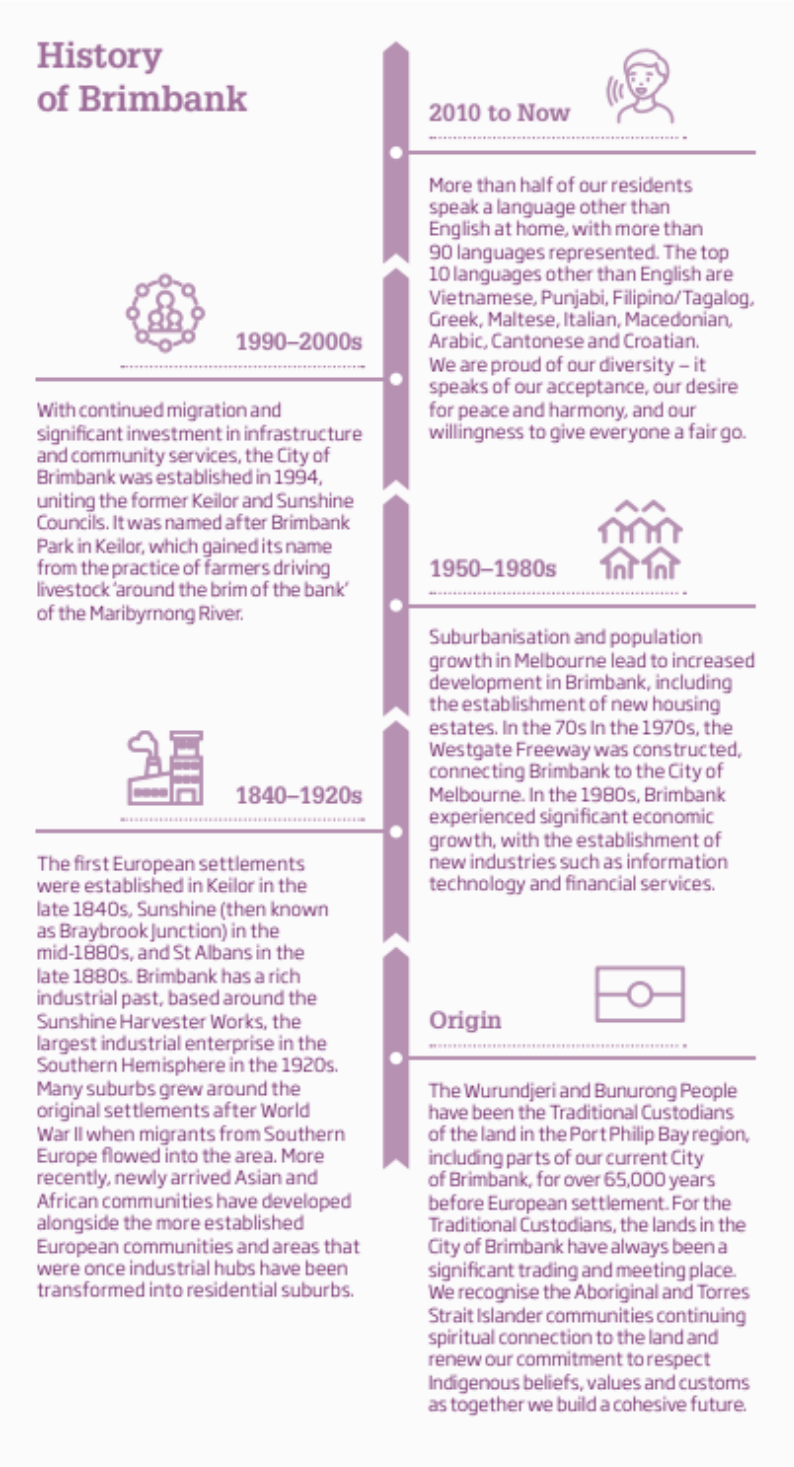
About the City of Brimbank

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 196,046 residents, it is the sixth 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.



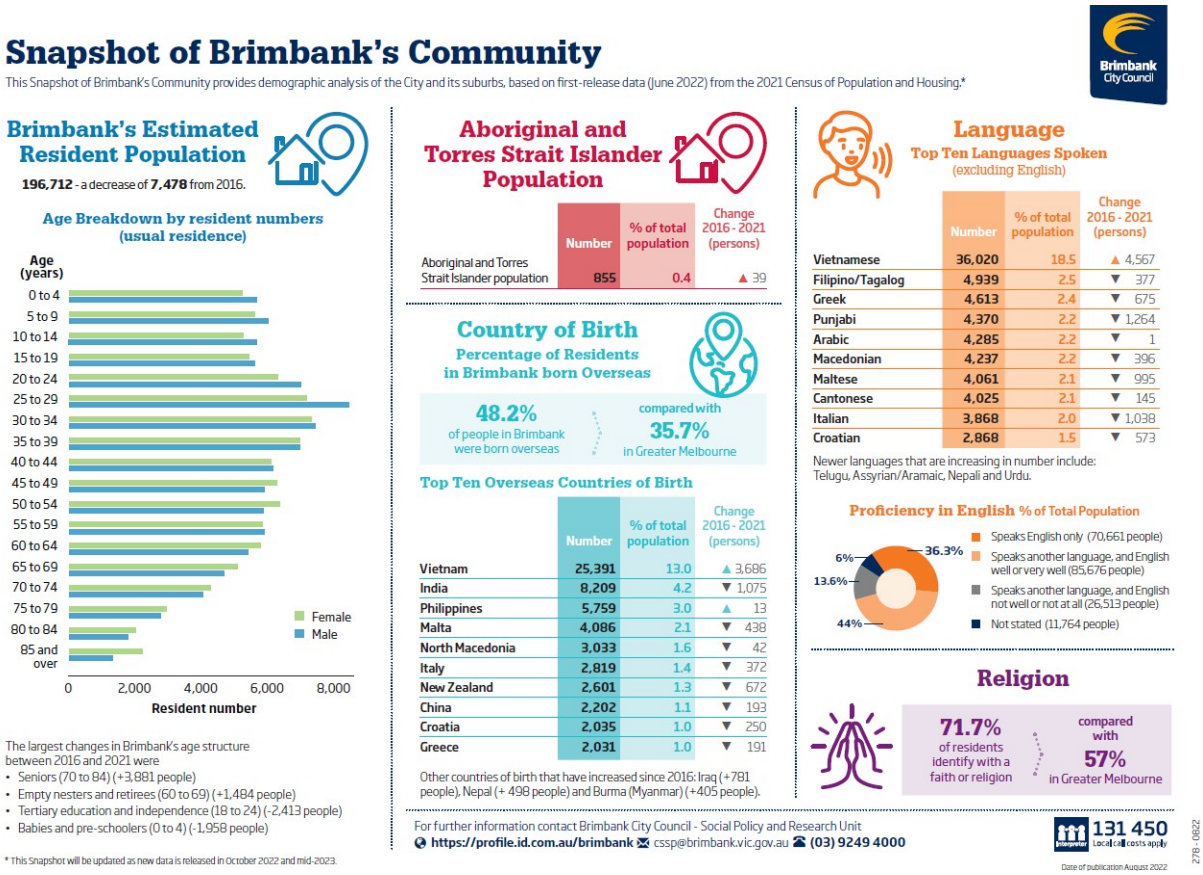
Our community

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 the 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 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 (LOTE) at home, with more than 160 languages represented, including Vietnamese, Filipino/Tagalog, Greek, Punjabi, Arabic, Macedonian, Maltese, Cantonese, Italian and Croatian, among others.



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 11-23 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 Brimbank 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 T o w n 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

Brimbank is already a major employment hub in Melbourne's west, with primary industries including manufacturing, retail, healthcare and social assistance.

Thanks to its strategic location, the area has recently received significant commitments to infrastructure. Council continues to actively advocate for the realisation of key infrastructure development, including the Melbourne Airport Rail, to improve connections across Brimbank and metropolitan Melbourne.

In 2021, the median weekly personal income of Brimbank residents aged 15 years and over was $611, compared to $841 for Greater Melbourne and $803 for Victoria. Compared

to the Western Region and Greater Melbourne, Brimbank had the highest proportion of residents in the lowest and medium-lowest income quartile groups, and the lowest proportion of residents in the highest income quartile group. According to the 2021 Census of Population and Housing, 82,979 Brimbank residents were employed. Of the employed residents, over two-thirds (67.2%) were in the 25-54 years age group, 14.5% were aged 15-24 years, 14.7% were aged 55-64 years and 3.5% were in the 65 years and over age group.

According to the property market snapshot, the median house price for Brimbank was $797,000 in June 2024.

Planning to accommodate the growing demands on infrastructure and services will be essential, as Brimbank's population is forecast to reach 230,795 by 2046. This is an increase of 1,363 residents per annum over the forecast period (2021–2046) with an average annual growth rate of 0.64%.

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 the Melbourne Airport. Our grasslands and watercourses are significant assets, and we retain a proud history of industry with related built heritage to conserve and reference as we progress. 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 heat waves and 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. Oure 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 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, wellbeing, privileges and opportunity.

The Brimbank Social Justice Charter was updated in 2018 (after being 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 mandates Council to embed these principles in all of our 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 wellbeing. '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 Wellbeing Plan.

Integrated planning and reporting

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



A year in review



Attachment 6.1.1

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. According to the 2021 census, over 1,500 individuals are affected by homelessness or living in severely overcrowded dwellings in Brimbank, making it one of the highest numbers in Melbourne's west. This concerning statistic highlights the need for immediate action to address homelessness in the region. According to Anglicare's Victorian Rental Affordability Snapshot, there were only four properties available in Brimbank, during the weekend of the snapshot, that would be affordable for a person on income support. While more properties are available for those on the minimum wage, these figures represent a significant decline over the past two years. Brimbank City Council, with its unwavering commitment, has recognised these issues and implemented various strategies and programs to address them, such as the Homelessness Implementation Plan, the Position Statement on Social and Affordable Housing, and finalised the new The *Brimbank Housing and Neighbourhood Character Strategy and Brimbank* Housing and Neighbourhood Character Strategy.

Education and skills gap

According to Australian Bureau of Statistics (ABS) data from 2021, in Brimbank a higher proportion of individuals had left school at an early level (Year 10 or below) compared to Greater Melbourne. Specifically, 28.4% of the population in Brimbank left school at Year 10 or below, while 55.7% completed Year 12 or equivalent. This education gap limits employment prospects and opportunities for many individuals, contributing to 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. Brimbank City Council is committed to ensuring access, equity and participation in education through initiatives like the Sustainability in Schools program and the Brimbank Lifelong Learning Strategy 2024-2029, which aims to remove barriers and improve education levels, including addressing issues like the gender pay gap.

Mental health and wellbeing

Mental health is a significant concern in Brimbank and neighbouring municipalities, with residents reporting lower subjective wellbeing levels than the Victorian average. Council advocates for early intervention, prevention programs, personal development initiatives and assertive outreach services to address mental health challenges. Mental health services in Brimbank are provided by coHealth, a not-for-profit community health service that operates the Mental Health and Wellbeing Local in Brimbank. This service offers mental health support at no charge to individuals over the age of 26 without needing a Medicare card, referral or appointment.

Financial sustainability

Brimbank City Council faces significant economic challenges, including climate change impacts, cost of living pressures, ageing infrastructure, the State Government rate cap and increased landfill levies. Council's total budget for 2024-25 is $264.9 million, with a proposed expenditure of $58.7 million on capital works projects for essential infrastructure and assets. Council will continue to advocate to the State and Federal Governments for increased funding support to ensure we can continue to provide the infrastructure and services our community needs. Our advocacy also extends to support for critical projects, such as the Melbourne Airport Rail, Sunshine Station Masterplan, Albion Station rebuild and climate emergency support infrastructure.

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 wellbeing of the community. Council is actively working to protect the environment, respond to climate change and promote sustainable living practices through programs like Sustainability in Schools, conservation efforts and the Environmentally Sustainable Design (ESD) policy. However, environmental challenges, such as pollution and conservation of biodiversity, remain ongoing concerns.

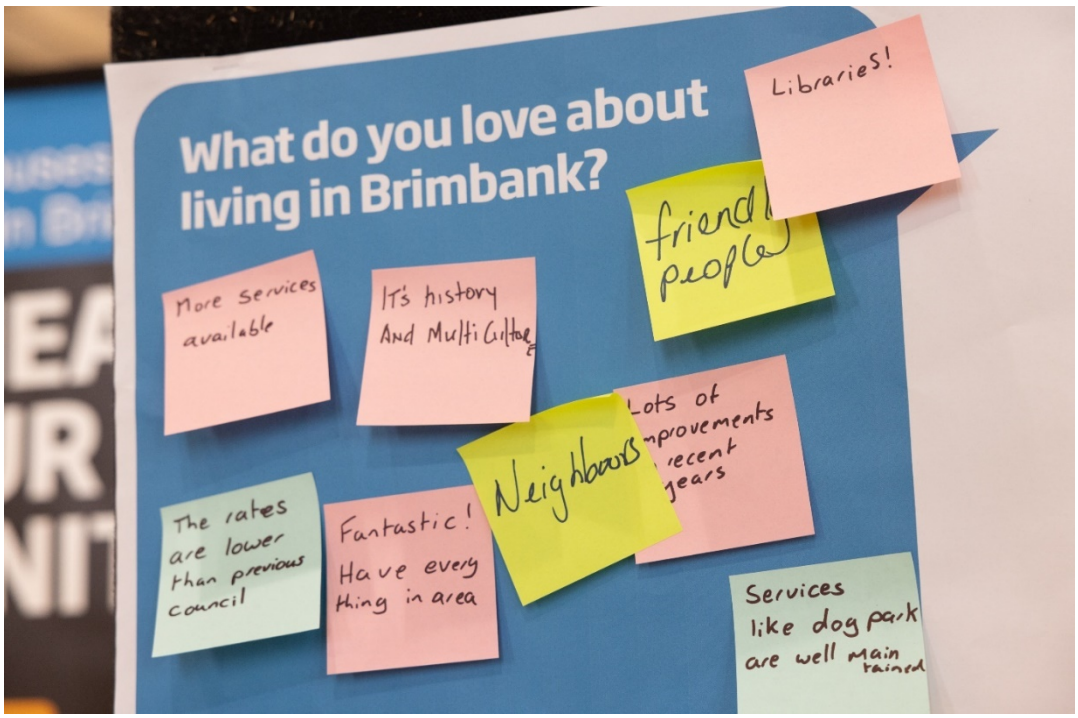
Engaging with our community

In 2023-2024, Council prioritised engaging with our community. This commitment is reflected in the results of our Community Satisfaction Survey which increased from 55 in 2023 to 74 in 2024.

Milestones included conducting a comprehensive review and update of our Community Engagement Policy through a meaningful engagement process, allowing our community to voice their preferences regarding community engagement in Brimbank.

The Community Engagement Policy aims to encourage community members to participate in civic decision making. In 2023-2024, we conducted 24 community consultations, receiving an impressive 2,585 contributions from 24,817 visitors. These engagements covered a range of important issues, such as the Annual Council Plan Action Plan and Draft Budget for 2024-2025, our Complaints Policy, our RAP, a review of ageing and disability care in Brimbank, our Sunshine Energy Park Vision Plan and our Sports Facility Development Plan.

Another milestone in 2023-2024 was the launch of Brimbank Community Voice, our community panel. Brimbank Community Voice is an example of Council's commitment to community engagement and partnering with our community to inform Council decision making. Brimbank Community Voice offers community members the opportunity to engage with Council through workshops, surveys, focus groups and more. Over the year, we conducted six workshops and sent four surveys to Brimbank Community Voice members. As a result, members provided feedback 329 times across nine projects.



Elected Members of Council

Grasslands Ward

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

Cr Sarah Branton
Date elected: 6 November 2020

Cr Thuy Dang
Date elected: 6 November 2020

Harvester Ward

Cr Sam David JP
Date elected: 6 November 2020
(returned, previously elected 22 October 2016) Previous terms: March 1997-September 2009

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 (VEC) on 23 January 2023)

Cr Jasmine Nguyen
Date elected: 6 November 2020

Horseshoe Bend Ward

Cr Jae Papalia
Date elected: 6 November 2020
(Deputy Mayor elected 17 November 2023-30 June 2024)

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

Taylors Ward

Cr Ranka Rasic
Date elected: 6 November 2020
(Deputy Mayor elected 1 July 2023-17 November 2023)
(Mayor elected 17 November 2023-30 June 2024)

Cr Maria Kerr
Date elected: 6 November 2020

Cr Bruce Lancashire
Date elected: 6 November 2020
(returned, previously elected 22 October 2016)
(Mayor elected 1 July 2023-17 November 2023)

Volunteering in Brimbank

In 2023-2024, Brimbank City Council had 225 registered volunteers, a slight decrease from the previous year's total of 252. Council is pleased to see an increase in informal and spontaneous volunteering, with over 1,000 residents participating in episodic activities such as environment and climate change projects, beautification projects, community engagements, consultations and cultural celebrations in the past year.

Acknowledging the trend towards short-term and self-oriented roles, Council is exploring flexible program delivery to ensure fairness, equity and access. Volunteers at Brimbank City Council range from ages 19-87, come from 44 different countries and speak 49 languages. The longest-serving volunteer has been with Council for 27 years.

Volunteer roles with Brimbank City Council include, but are not limited to, the community register, planning department, home library service/library services, social support programs, disability network group, Westvale Men’s Shed, L2P Learner Driver Mentor Program, Neighbourhood House Programs and ‘Friends of’ groups.

Council recognises and appreciates the contributions of its volunteers through years of service awards, annual volunteer celebrations, and ongoing training and support.

Highlights of the year

The Council Plan Action Plan contained 109 actions at the end of 2023-2024. 94% of the actions were fully complete, 5% were in progress and one action was deferred.

Achievements

Strategic Direction – People and Community

- **Mental health initiatives and research:** Commissioned a research project with coHealth to understand mental health issues in Brimbank. Findings shared with stakeholders will inform the 2025-2029 Municipal Public Health and Wellbeing Plan.
- **Men's Health Week activities:** Delivered a series of events focused on men's mental health, including Men's Health Day with guest Majak Daw, a reading list, social media campaign, and various sporting and connection opportunities.
- **Youth mental health engagement:** Received interest from local sports clubs for Youth Mental Health First Aid Training, facilitated mental health programs in schools, and delivered mindfulness and art programs through the Our Place program.
- **Inclusive programs and accessibility:** Facilitated various programs supporting seniors, people with disabilities and carers, such as no-charge access to gym and swim, inclusive community programs and job showcases for people with disabilities.
- **Cultural and artistic engagement:** Hosted diverse art and cultural programs, including youth arts workshops, Aboriginal and Torres Strait Islander arts sessions, and street art projects, promoting community engagement and cultural enrichment.

Strategic Direction – Places and Spaces

- **Cycling and walking strategy**: Significant progress with completed and ongoing projects, including shared user paths on Green Gully Close, Glengala Road and George Street, contributing to a more accessible and active community.
- **Environmentally sustainable design (ESD) initiatives**: Implementation of the ESD framework in building projects, aiming for net zero emissions by 2030, with notable projects such as Sunshine West Community Centre and Lloyd Reserve upgrades.
- **Brimbank Climate Emergency Plan**: Key achievements, such as the complete electrification of the West Sunshine Community Centre and ongoing work on the Victorian Climate Resilient Councils program, demonstrate a strong commitment to sustainability and climate resilience.
- **Youth services collaboration**: Planning of a 2024 Spring/Summer youth activities program with 10 successful activations, providing safe and inclusive spaces for vulnerable youth and increasing awareness of available support services.
- **Conservation and biodiversity efforts**: Hosting 13 conservation-themed events, developing a new biodiversity strategy, collaborating with 'Friends of' groups, and planting 2528 semi-mature street trees, enhancing local biodiversity and community engagement.

Strategic Direction – Opportunity and Prosperity

- **Economic and employment development initiatives:** Facilitated the inaugural

Chinese Business Migrants Meetup in partnership with the Victorian Government's Skilled and Business Migration Program. Co-designed and facilitated a mentoring program specifically for Chinese and Vietnamese business migrants.

- **Community engagement and support:** Promoted employment programs like Women in Fire-Fighting Careers and the First Nations Mob Tech program. Coordinated and promoted significant events such as Brimbank Careers Week and the All West Job Expo.
- **Sunshine and St Albans Initiatives:** Renewed the St Albans Marketing and Business Development Special Rate, which provides important financial support for the delivery of the Lunar Festival. Continued to work with the Sunshine Business Association and local businesses to deliver the Enjoy Local activation program and laneway improvements in Mann Place, Sunshine.
- **Digital literacy and library programs:** Delivered 812 digital literacy sessions to 2,211 participants aged 8-80+, covering various technology skills from basic computer use to advanced coding and cyber safety.
- **Tourism and visitor economy strategy:** Undertook extensive activities to prepare a new Brimbank visitor economy strategy, including stakeholder workshops, interviews and surveys. Negotiated with 'Amazing Co' to develop self-drive experiences in Melbourne's west and promoted Brimbank events through Western Melbourne Tourism's marketing channels.

Strategic Direction – Leadership and Governance

- **Advocacy successes:** The government announced new and improved bus services in Melbourne's west. Funding for the 'Homes for Families' program was extended and funding for three Brimbank schools was increased. Additionally, the Westside Lodge public residential rehabilitation facility was expanded.
- **Community satisfaction and performance reporting:** Overall satisfaction with Council's performance increased to 70, up by 8% from 2022-2023, as measured by the Statewide Community Satisfaction Survey (CSS).
- **Occupational health and safety (OHS) achievements:** Implemented a waste truck sensor initiative nominated for a WorkSafe Award. Progressed the 'bWell' Framework for staff health and wellbeing, and established a Wellbeing Committee and Peer Support Network.

Council Plan actions in progress

By 30 June 2024, six Council Plan annual actions were pending completion. An explanation is provided in the table below.

Action	Action status to date
Continue to install standard and feature lighting as part of public amenity in activity centres to improve perceptions of safety and add to urban amenity.	Council has awarded the project to install feature lighting in Princess Lane, St Albans. There is a wait time for the lighting elements, and works are due to be completed by September 2024.
Continue implementation of the Brimbank Creating Better Parks Policy and Plan 2016: • Renewing Kevin Flint Memorial Reserve Flagship Park • Delivering physical activity facilities across Brimbank in several parks • Delivering path upgrades, new playgrounds, new BBQ and park furniture, and extensive tree planting in Station Waters Reserve, Cairnlea • Upgrading three existing playgrounds in Shearwater Meadow, Cairnlea; Simmie Street, Sunshine West; Bellara Crescent Reserve, Kealba; and Larissa Reserve, St Albans • Constructing a new circuit path at Keilor Downs Recreational Reserve • Constructing a dog off-leash reserve in Delahey	Completed the following works: • Moorland Park Fitness Stations (Cairnlea) • Shearwater Meadow Playground (Cairnlea) • Station Waters Reserve paths, playgrounds, BBQ, park furniture and tree planting (Cairnlea) • Bellara Crescent Reserve Playground (Kealba) • Keilor Downs Recreational Reserve circuit path (Keilor Downs) • Kings Park Reserve Netball Court (Kings Park) • Simmie Street Playground (Sunshine West) Delays in the tender process for Kevin Flint Memorial Reserve and permit approvals for the Delahey Enclosed Off-leash Dog Park means the following projects are now budgeted for delivery in 2024-2025: • Kevin Flint Memorial Reserve Flagship Park, Cairnlea - works are awarded and due to commence in August 2024 • Larissa Reserve Neighbourhood Park, St Albans - this project is in the planning approvals phase and will be delivered in 2024-2025 • Delahey Dog Off Leash Reserve, Delahey - currently in planning permit approval phase. Redesign of concept was required due to discovering previously unidentified native vegetation on site. The project will be delivered in 2024.

Action	Action status to date
Deliver on the Sydenham Park Master Plan 2020: • Complete staged works to create visitor amenity through wayfinding signage, walking trails, shared paths and park information • Commence restoration works to Robinson's Homestead • Undertake a feasibility study to inform restoration of the Sydenham Park shearing shed	Progressed the following: • Sydenham Park Stage 1 trails and rest area works. Park signage for Stage 1 is expected to be delivered in August 2024, following Wurundjeri approval • Kings Road extension trail design is underway. Works to construct are proposed for 2025-2026 , subject to budget approval • Confluence trail design is underway. Construction of some minor sections of track are complete to address drainage and scouring • Submitted a Heritage Victoria and Planning application to modify Robertson's Homestead. Heritage Victoria have approved modifications (with conditions). Planning approval has been received and a contract for works has been awarded. The building permit is due in July 2024, after which site works commence. • Completed repairs to the Robertson's Homestead shearing shed to protect internal and external elements from the elements • Sydenham Park Stage 1 signage fabrication was paused to allow incorporation of the park's new name. This has delayed the signage installation to the first quarter of the 2024-2025 financial year
Develop an annual workforce action plan to support the implementation of the Strategic Workforce Plan.	A number of activities were completed this quarter to support and inform development of Council's Strategic Workforce Plan. These included: • Establishment of an inter-Council working group for benchmarking and workforce process comparison • Initial development of a 'People Metrics' management dashboard to inform workforce planning The project has been impacted by a gap between datasets that inform the current workforce profile and reporting of people metrics. Work to complete the dashboard and final Strategic Workforce Plan is prioritised for 2024-2025.
Deliver on the actions of the Diversity, Equity and Inclusion (DEI) Strategic Plan and develop an action plan based on a staff survey of inclusivity.	Development of the DEI Action Plan is due for completion in September 2024. Staff vacancies and the need to confirm staff accountabilities for different community-based or internal actions impacted the finalisation of the Action Plan. Staff consultation regarding DEI capacity and capability is almost complete.

Action	Action status to date
Develop and implement a compliance management framework, including a compliance management system designed to allow the monitoring and reporting of key legal and regulatory obligations and controls to the executive team and to Council's Audit and Risk Committee.	The Compliance Management Framework is in place and provides a structured approach to ensuring adherence to relevant regulations and standards. The procurement process for the compliance management system is in final stages. Once fully implemented, the system will enhance Council's ability to monitor, manage and report on compliance activities to a high standard.

2024 Community Satisfaction Survey

In the 2023-2024 financial year, Brimbank City Council conducted its annual Community Satisfaction Survey (CSS). This year, face-to-face interviews were conducted by a new provider, replacing the previous telephone interviews. The survey included 600 face-to-face interviews conducted every quarter and compared the results with those of eight other metropolitan councils as well as the Governing Melbourne Survey, which involved 1,000 residents across Melbourne.

The 2023-2024 survey methodology differed significantly from the previous year's 400 telephone surveys. The change aimed to improve participant representation by including diverse ethnicities, age profiles and other characteristics.

The participant demographics included:



Gender: 53% male, 46% female, 1% non-binary



16-100 years old

Age groupings: Deliberate alignment with Brimbank age cohorts, with most participants having resided in Brimbank for over 10 years.



Language: 51% multi-lingual, 49% English, with Vietnamese, Maltese, Tagalog, Greek and Italian being the top non-English languages.



Household composition: 52% own their home, 16% with a mortgage, 30% renting and 2% other/not stated.

Performance area	2024 score	2023 score	Change	Comments
Overall performance	**70**	62	+8	Highest satisfaction score since 2011.
Governance and leadership	**71**	57	+14	Surpassed Western Region and Melbourne Metro averages.
Community consultation and engagement	**74**	55	+19	Significant improvement.
Customer service	**75**	70	+5	Consistently high satisfaction.
Planning for population growth	**72**	74	-2	Slight decrease, still comparable to regional averages.
Lobbying and advocacy	**71**	57	+14	Significant increase.
Value for rates	**67**	57	+10	Improvement in perceived value for rates.
Trust and confidence*	**71**	-	N/A	Introduced in 2024, indicating high level of trust and confidence in Council.
Council services and facilities*	**77**	-	N/A	High satisfaction in services like libraries, waste management and leisure facilities.

This table summarises the key findings.

* Questions not asked in previous years' surveys, therefore there is no comparative data.

In the 2023-2024 CSS, respondents were asked to name the top three issues they believed were most important for people living in Brimbank at the present time. More than half (51%) of the 600 surveyed respondents nominated at least one issue that they felt needed to be addressed.

Top 10 issues to address in Brimbank	
1. Safety, policing, crime	2. Traffic management
3. Road maintenance and repairs	4. Parks, gardens and open spaces
5. Footpath maintenance and repairs	6. Parking
7. Provision and maintenance of street trees	8. Rubbish and waste collection issues
9. Cleanliness and maintenance of area	10. Council rates

Comparisons and observations

- **Higher satisfaction: Young adults (18-34 years), females, multilingual households, newer residents (less than five years), part-time/casual employment and students showed higher than average satisfaction.**

- **Lower satisfaction: Middle-aged adults (45-59 years), people who had contacted Council in the last 12 months, households where people identified as having a disability and mortgage holders showed lower than average satisfaction.**

- **Perceptions of safety: Participants aged 75+ felt safer, while females and participants from multilingual households felt less safe walking alone at night.**

The 2023-2024 CSS indicates a positive trend in overall community satisfaction with Brimbank City Council. Significant improvements in governance, community engagement, and specific service areas like libraries and public maintenance reflect Council's effective response to community needs. However, gaps in critical areas such as local streets, footpaths and community decisions highlight ongoing challenges that require targeted efforts to enhance service delivery and address community concerns.

Council's continued focus on these areas, along with maintaining transparent communication and engagement with residents, will be crucial for sustaining and further improving community satisfaction.

The full detailed report for the 2023-2024 Brimbank City Council Community Satisfaction can be viewed on Council's website.

FEATURE: yaluk barring park



In 2023, Geographic Naming Victoria endorsed and gazetted yaluk barring park as the new official name for the former Sydenham Park located in Keilor North. The park spans 231 hectares and includes grasslands and river valleys, situated at the meeting point of Jackson Creek, Deep Creek and the Maribyrnong River. It holds cultural significance as it contains numerous Aboriginal archaeological sites.

At the March 2024 Council meeting, Council officially approved the name 'yaluk barring park', which translates to 'river trail' in the Woi-wurrung language of the Wurundjeri people, as the preferred new name for Sydenham Park.

In November 2023, Council sought community input on a new name from a list of three names provided by Wurundjeri. Of the 164 responses received, 64.4% supported the Woi-wurrung name, ‘yaluk barring park’.

The Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation expressed satisfaction with the outcome, recognising Council's active involvement and collaboration in the renaming process, including the consideration of names with cultural importance to the Wurundjeri people.

Advocacy and stakeholder relations

Brimbank City Council focused on advocating for community needs and achieved significant government investments in 2023-2024. Council engaged with decision-makers and community groups through various events and forums, holding formal meetings with Members of Parliament and collaborating with partner organisations.

Advocacy Plan 2023-2025

The Brimbank Advocacy Plan 2023-2025 was adopted at a Council meeting on 19 September 2023. It outlines Council's key advocacy priorities and seeks partnerships to deliver projects and infrastructure for the community, aligned with Council Plan Strategic Directions.

Advocacy Priorities

Gold	Transforming Brimbank
Gold	Mental health
Silver	Road infrastructure
Silver	Climate emergency
Bronze	Addressing unemployment
Bronze	Housing and homelessness
Maintain Influence	Melbourne Airport third runway
Maintain Influence	Gambling harm
Maintain Influence	Major parks
Maintain Influence	Libraries

Transforming Brimbank

Melbourne Airport Rail: After intense advocacy efforts, the Australian Government committed to funding the construction of the Melbourne Airport Rail in November 2023. However, a disagreement over the airport station's location caused a four-year delay. Following independent mediation, the airport operator compromised on an above-ground station. Now, Council is advocating for the Victorian Government to reconsider the delay in the project timeline.

Sunshine Superhub: As part of the mediation process, it was recommended that work continue at Sunshine Station to transform it into a major transport hub. Council is advocating for the development of the Sunshine Precinct and the rebuilding of Albion Station as the first stage of the Melbourne Airport Rail project.

Albion Quarter Structure Plan: The Victorian Government released the Albion Quarter Structure Plan discussion paper in May 2024. The plan aims to transition the area around Albion Station from industrial-focused businesses to supporting new jobs, innovation and services. It also includes provisions for new residential dwellings near public and active transport services, acknowledging the industrial heritage of the area.

Fix the Calder Campaign

In response to the Australian Government's withdrawal of $50 million for Calder Freeway upgrades, Council escalated the 'Fix the Calder' campaign. Visibility of this issue was increased through a campaign that directed community members to a web page to email the responsible ministers, calling for action. Brimbank led a joint advocacy initiative on behalf of the nine-member Councils of the Calder Highway Improvement Committee, resulting in the production of an advocacy brochure titled 'Improving the Calder Highway'. The brochure was launched at a community event in April 2024, attended by several MPs and received significant media coverage.

Melbourne Airport third runway

Council has been meeting with Members of Parliament to discuss concerns about the potential health impacts of Melbourne Airport's third. The Australian Government released its Aviation Green Paper in September 2023 to inform the preparation of the Aviation White Paper (release 2024), sets the policy direction for Australia's aviation sector until 2050. Council endorsed a submission to this Green Paper at a meeting in November 2023, emphasising the need for the government to prioritise the health and wellbeing of communities impacted by aircraft noise.

In February 2024, the aircraft noise impact and mitigation issues were referred to the Australian Parliament's Rural and Regional Affairs and Transport References Committee for inquiry and a report, due by October 8, 2024. The Senate Inquiry into Aircraft Noise will consider the effects of aircraft noise on residents' wellbeing and small businesses, as well as proposals for mitigation and limitation of aircraft noise, barriers to mitigation and other related matters, council also prepared a submission into this enquiry.

Gambling reform

The City of Brimbank experiences the highest levels of electronic gaming machine (EGM) harm of any Victorian municipality, with EGM losses over $157.7 million in 2023-2024. The Victorian Government announced reforms to address this, including increasing the daily closing period of gaming floors, aligning closure times across the state, implementing mandatory pre-commitment limits, reducing the load limit on EGMs and slowing the spin rate of all new EGMs. These reforms address Council's advocacy asks and were the result of extensive efforts from local MPs and advocacy organisations.

LeadWest initiatives

Administered by Brimbank City Council, LeadWest is an advocacy alliance representing Melbourne's western councils of Brimbank, Hobsons Bay, Maribyrnong, Melton and Wyndham. The organisation represents over 917,000 residents and focuses on strengthening local economies, supporting sustainable population growth, improving transport connectivity and scaling up community services. LeadWest's recent advocacy campaign, 'Better Buses for Melbourne's West', resulted in the Victorian Government's $61.2 million investment into new and improved bus services in the area.

2023-2024 advocacy highlights *(infographic)*

Advocacy Plan and government engagement

- Endorsement of the new Brimbank Advocacy Plan 2023-2025
- Production of two brochures outlining funding priorities ahead of the 2024-2025 State and Federal Budgets
- 17 meetings with parliamentarians, including a meeting with the then Deputy Premier Jacinta Allan (now Premier)
- Reforms to electronic gaming machine operations in pubs and clubs
- Roundtable discussion with Deputy Leader of the State Opposition David Southwick, State Shadow Treasurer Brad Rowswell and MP Trung Luu
- Council's participation in the October 2023 Municipal Association of Victoria (MAV) State Council Meeting
- Submission to the Australian Government's Aviation Green Paper
- Escalation of Council's Fix the Calder campaign and launch of the 'Improving the Calder Highway' advocacy brochure
- Submission of three successful motions at the May 2024 MAV State Council Meeting

Major investments and funding

- The Victorian Government selected Brimbank for funding under the $210 million Safe Local Roads and Streets program
- Australian Government's re-commitment to provide $5 billion for the construction of the Melbourne Airport Rail (MAR)
- Victorian Government's announcement of new bus services and a $61.2 million investment for Melbourne's west
- Australian Government's decision to provide $73 million to extend funding for equal remuneration supplementation for homelessness services
- Brimbank's increased funding allocation under the 'Roads to Recovery' program
- Extension of funding for the 'Homes for Families' program
- More funding for three Brimbank schools
- Independent mediator's recommendation for the State and Federal Governments to progress the development of the Sunshine Precinct

Infrastructure and development projects

- Construction of the (MAR)
- Development of the Sunshine Precinct
- Fixing the Calder Freeway
- Opening of the first stage of Sydenham Park to the public
- Release of the Albion Quarter Structure Plan discussion paper.
- Expansion of the Westside Lodge public residential rehabilitation facility

Community and social services

- Participation in the October 2023 MAV State Council Meeting advocating for more funding to address homelessness and facilitate affordable housing
- Launch of the Jobs Victoria Mentors program
- Extension of the 'Homes for Families' program
- Increased funding for three Brimbank schools

Environmental and health initiatives

- Opening of a new mental health and wellbeing centre in Sunshine
- Launch of Phase 4 of the 'More Trees for a Cooler, Greener West' program
- Two successful grant applications for funding to revegetate land to protect Brimbank's waterways and wildlife
- Minister for Climate Change and Energy visit promoting the 'Solar for Apartments' program
- LeadWest initiative advocating for a better bus network in Melbourne's west
- Initiation of the Jobs Victoria Mentors program targeting over 4,000 residents
- Fast-tracking the rollout of mental health social inclusion action groups to all local government associations

Awards

Western Rainbow Awards



On Friday 6 October 2023, Brimbank City Council won five awards at the Western Rainbow Awards, recognising dedication to creating an inclusive, safe and empowering space for the LGBTQIA+ community in the Western Metropolitan Region. The awards included recognition for youth-focused initiatives, leading change, outstanding individual contributions and innovative programs supporting LGBTQIA+ students. Congratulations to all involved!

Premier's Sustainability Awards



Council was awarded at the 2023 Premier's Sustainability Awards. The Brimbank Aquatic and Wellness Centre (BAWC) won the Community Champion Award for its sustainable initiatives. My Smart Garden, a collaboration between 11 councils, including Brimbank, won in the Thriving Environment category. The Premier's Sustainability Awards, now in its 21st year, recognises efforts towards a sustainable future in Victoria.

LGPro Awards for Excellence



On Thursday 2 May, the LGPro 2024 Annual Conference Awards Dinner was held at the Melbourne Cricket Ground. The BAWC won the LGPro Award for Excellence in the category of Community Assets & Infrastructure Initiative for their holistic approach and sustainability. The Community Strengthening and Social Planning team also received a high commendation for their work on the Brimbank Disability Action Plan Co-Design.

Victoria Australian Institute of Landscape Architects 2023 Annual Awards

At the annual Victorian AILA awards on Friday 14 July 2023, Council won two Landscape Architecture awards for the Cary Street Nature Escape Pocket Park in Sunshine North and the Creating Streets for People policy. The jury praised the park's thoughtful transformation of urban spaces and the policy's holistic consideration of current issues. It was an exciting night for the Urban Design staff attending the Awards.





Design Award at the National Sports and Physical Activity Convention



Brimbank City Council and Williams Ross Architects received the Sports and Leisure Facility Design Award for the innovative BAWC at the National Sports and Physical Activity Convention. They were also shortlisted for other awards related to social value, marketing and climate change.

Economic Development Australia (EDA) – Awards for Excellence 2023



Brimbank City Council's pilot Brimbank Investment Attraction Plan for Business Migrants with CALD Background won an EDA Award for Excellence in the Economic Development Equity, Diversity & Inclusion Category on August 23 2023. The announcement was made at the National Awards Gala, part of the National Economic Development Conference 2023 (NEDC23) in Karratha, Western Australia. Peter Forbes, Coordinator of Economic Development, and Phillip Phan, Senior Economic Development Officer, accepted the award.

Cities Power Partnership (CPP) Climate Awards



The BAWC won the Energy Efficiency Award at the CPP Climate Awards on Thursday 7 September 2023. The Climate Council's CPP is Australia's largest network of local councils leading the way to a thriving, zero emissions future. The partnership is made up of over 165 councils from across the country, representing almost 65% of the Australian population. CPP hosted the Climate Summit for Local Government, bringing together representatives from councils across the country to identify key opportunities, inform practical actions and inspire innovative climate action. As part of the summit, the 5th Annual CPP Climate Awards were held, which recognises outstanding council-led initiatives from around the country. The project will now be showcased in a special edition of the Economic Development Australia Journal. Council officers have also been invited to share details of their award-winning project at a national webinar in 2024.

2023 Parks and Leisure Australia National Awards

At the Joint Parks and Leisure Australia & World Urban Parks International Congress in Adelaide, the BAWC won the Community Facility of the Year and Environmental Stewardship Awards.



Aquatics Recreation Victoria Industry Gala Awards

Brimbank Leisure was nominated for 11 categories at the Aquatics Recreation Victoria (ARV) Industry Gala Awards on 21 June 2024. The awards celebrate achievements and success of the Victorian Aquatics and Recreation Industry in 2023. Brimbank Leisure won awards for Facility Management of the Year (Large) and Health Club Award at the BAWC. Staff member Fitim Bekiri also received the Personal Trainer/Gym Instructor Award. These awards acknowledge the vision of Council and the hard work of all involved.



2024 We Are Brimbank Awards

Citizen of the Year Winner: Aunty Jean

The Citizen of the Year is someone whose exceptional dedication, selflessness and leadership has made a profound impact in Brimbank, embodies the spirit of community, has worked tirelessly to improve the lives of others, uplift our neighbourhoods and foster a sense of unity and belonging.



Aunty Jean's dedication to enriching the arts scene, preserving Aboriginal cultural heritage and showcasing Brimbank as a vibrant community reflects her exceptional commitment to community service.

Young Citizen of the Year Winner: Alicia Gec

The Young Citizen of the Year is a remarkable young citizen who inspires all with their passion and commitment to creating a brighter future for Brimbank.

As a participant in the Brimbank Youth Council, Western Bulldogs Bark program, recipient of the Duke of Edinburgh International Award and Junior Lord Mayor of Melbourne 2020-2021, Alicia is focused on creating a bright future for other young people in Brimbank.

Arts, Culture or Tourism Award Winner: Ross Morfea

This award category recognises and celebrates the fantastic projects, events, groups or businesses that showcase and develop our communities' rich cultural fabric.

As Secretary of the St Albans Business Association, Ross has managed the St Albans Lunar Festival on a voluntary basis for 25 years. He is passionate about using the Festival to increase community pride and bring our multicultural community together.



Community Engagement Award Winner: Duke Street Community House

This award category acknowledges and celebrates remarkable projects, events, groups or businesses that have made a significant contribution towards fostering a welcoming, engaging and interconnected community.



For over 50 years, Duke Street Community House has been a place of learning, support and friendship for some of our most disengaged, disadvantaged and vulnerable community members.

Environment or Sustainability Award Winner: Ardeer South Primary School

This award category acknowledges and celebrates remarkable projects, events, groups or businesses that have motivated residents to actively contribute to and preserve our environment for the benefit of future generations.



Ardeer South Primary School has embedded sustainability education in their curriculum and empowered the students to become environmental stewards both within and outside the school grounds.

Sports and Wellbeing Award Winner: Keilor Sports Club

This award celebrates those who have made significant contributions to enhancing physical activity, mental health and overall wellbeing in our community. Whether they're championing youth sports, organising fitness programs or advocating for inclusive recreational opportunities, we want to recognise their positive impact.



The Keilor Gift is one of many welcoming, safe, supportive and inclusive activities the Keilor Sports Club organises and delivers. These events create opportunities for volunteers and social interactions while encouraging physical activity and community wellbeing.

Community Group of the Year Winner: Vietnamese Families with Special Needs Inc.

This award is for a remarkable community group that has demonstrated outstanding dedication and service, leaving a positive impact on the lives of Brimbank residents. This could be through organising events, providing essential services or championing initiatives that have brought the community together.

This volunteer organisation helps families overcome barriers to accessing services and support and provides social opportunities through meaningful interactions.



Financial summary

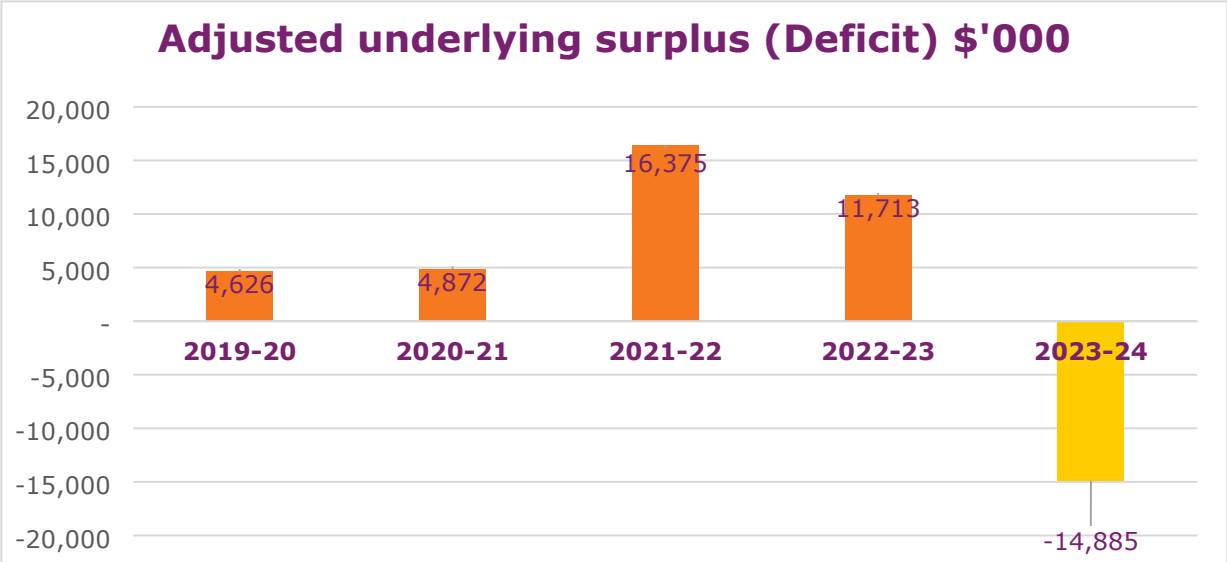
The 2023-2024 financial year results reflect Council's ongoing commitment to financial and infrastructure sustainability as outlined in Council's Long Term Financial Plan.

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 $2.73 billion dollars in assets. These comprise land, building and other infrastructure assets such as roads, footpaths and bike paths, and drainage.

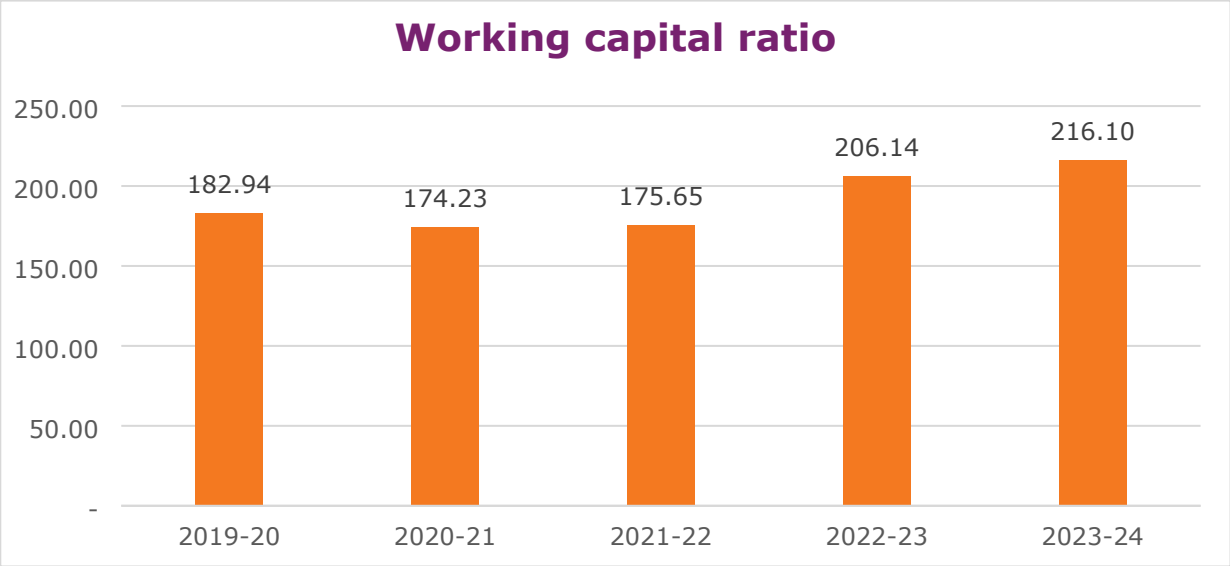
Operating position

Council achieved a surplus of $3.04 million in 2023-2024. This surplus compares unfavourably to the budgeted surplus of $8.04 million. The adjusted underlying result of Council, after removing non-recurrent capital grants, cash capital contributions and non-monetary capital contributions, is a deficit of $14.9 million. Sustaining an adjusted underlying surplus is a critical financial strategy that provides capacity to renew the $2.73 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 216.10% is an indicator of a satisfactory financial position and is in line with the expected target band of 100-400%.

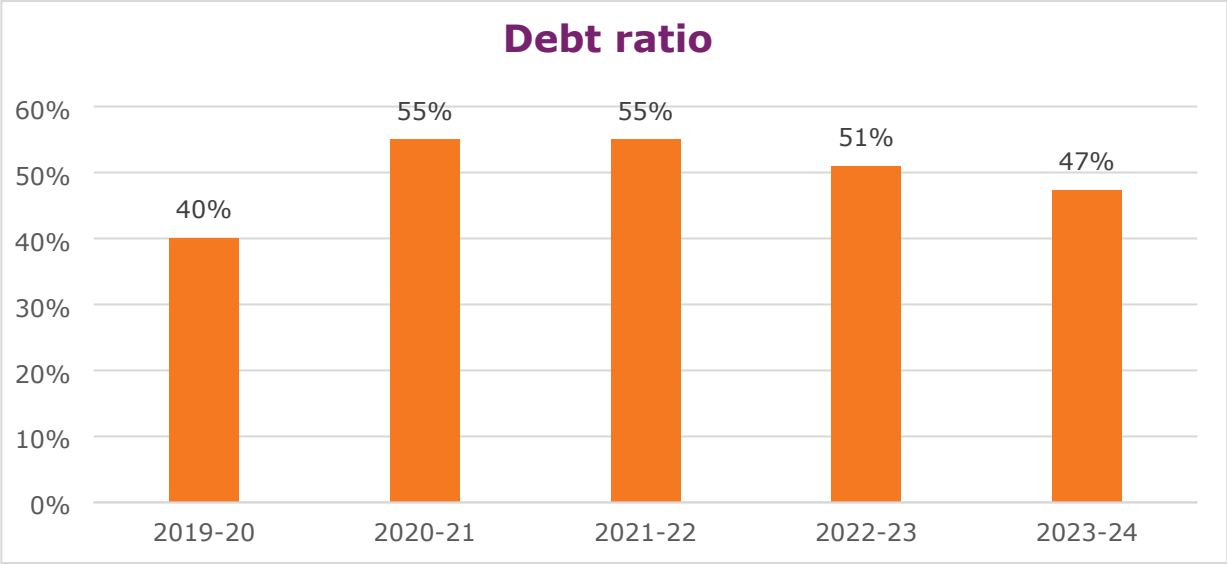


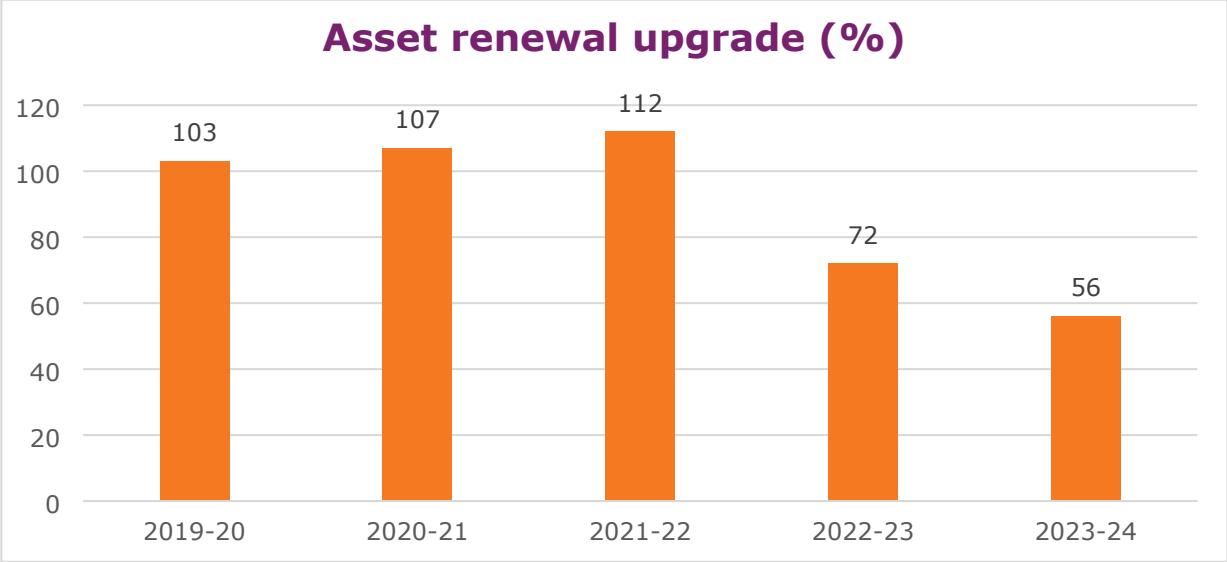
Obligations

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 2023-2024 year, Council's debt ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue, was 47%. The 2023-2024 result is in line with last year's result as borrowings have been similar to repayments which was within the expected target band of 0-70%.

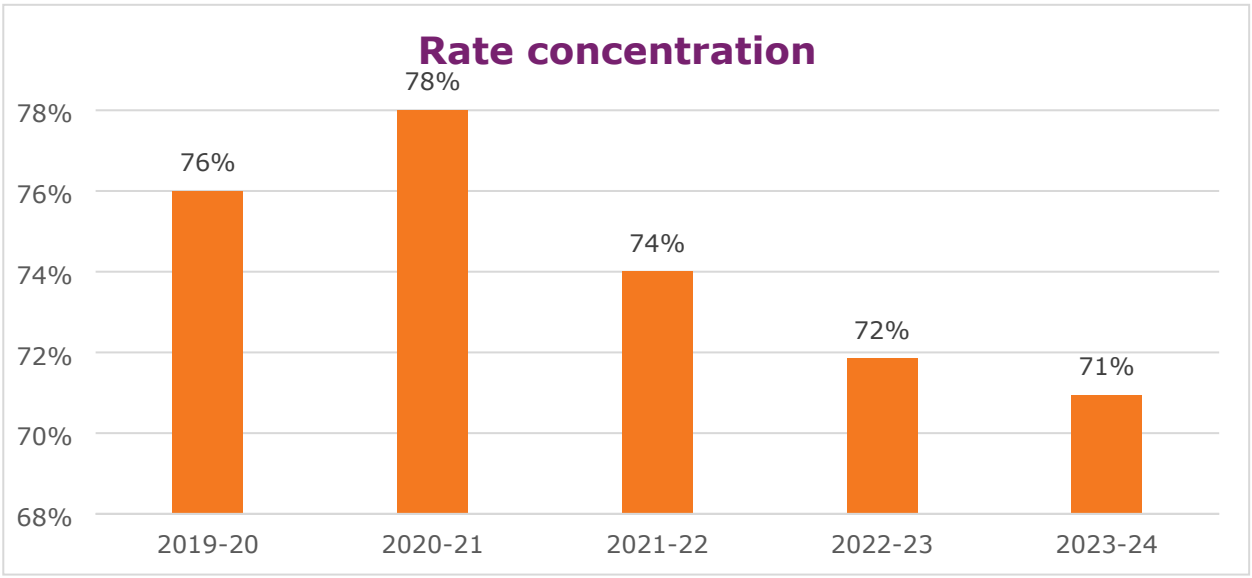
Council's asset renewal and upgrade ratio, which is measured by comparing asset renewal and upgrade expenditure to depreciation, was 56%, which is in the expected target band of 40-130%.





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 71% for the 2023-2024 year, which is towards the top end of the expected target band of 30-80%. The average residential rate per residential assessment was $1,777, 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 3.5% for the 2023-2024 year.

State Government waste levy The State Government waste levy increased by 4% in 2023-2024.

Labour cost increases Wage inflation rates for the 2023-2024 year were as per the Council Enterprise Bargaining Agreement (EBA 9).

Capital Works Program 2023-2024

There were 189 projects funded by an adopted budget of $72.4 million in the 2023-2024 Capital Works Program.

This financial year, Council completed 143 capital works projects with a total value of $55.4 million. This represents 77% by value of the total 2023-2024 program.

There continued to be a significant impact on the delivery of projects due to 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.

Table 1.0 below summarises the total expenditure for each asset class.

Capital works summary

Capital works	$'000s
Sports facilities	11,437
Community facilities	2,432
Playground, parks & gardens	5,736
Bike paths & shared paths	1,491
Town Centres	680
Land rehabilitation	102
Road works	22,787
Footpaths	3,417
Traffic management	1,089
Stormwater drainage	917
Municipal facilities	27
Plant & equipment	5,349
Total	**55,465**

Table 1.0 | Actual expenditure as of June 30 2024

Capital Works Highlights

Sports facilities	$'000s
Rolling sportsground reconstruction program Annual sportsground reconstruction program including drainage, irrigation, players benches, goal posts, on-site storage, fencing and surface works including forward design for following year. 2023-2024 sites: Ardeer Soccer	1,432
Lloyd Reserve, Sunshine - soccer/ cricket pavilion upgrade Soccer/ cricket Pavilion upgrade including car parking	2,621
Female sports facilities upgrades - Robert Bruce Reserve, Deer Park Rolling program to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. 2023-2024 sites: Keilor Park Oval 2	1,791
Dempster Park, Sunshine North- tennis pavilion upgrade Tennis pavilion change room and toilets upgrade.	866
Sunshine Leisure Centre, Sunshine - upgrade and renewal works Ongoing annual upgrade and renewal works. Replacement of outdoor pool liner and refurbishment of outdoor pool change rooms - commenced construction	473

Community facilities	$'000s
Community facilities access for all upgrade program Rolling program to upgrade community facilities to ensure that everyone can use them as identified in the Community Services and Infrastructure Plan (CSIP). 2023-2024 sites: Overnewton Gatehouse, Sydenham Kindergarten.	404
Various children's service facilities - playground upgrade program Replace non-compliant playground equipment in Council's children's facilities and bring all playgrounds into compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. 2023- 2024 sites: Orama Street Children's Centre, Remus Way Child Care Centre	393
Community Services and Infrastructure Plan Implementation 2023-2024 sites: Orama Street Children's Centre, Deer Park Senior Citi entre, Over newton Gatehouse, South Sunshine Kindergarten, St Albans North Kindergarten	54

Playgrounds, parks & gardens	$'000s
Sydenham Park, Keilor North- scenic recreational park Implementation of the Sydenham Park Master Plan	926
Neighbourhood Park upgrades Shearwater Meadow, Cairnlea, Simmie Street, Sunshine West, Bellara Crescent, Kealba.	473
Suburban park upgrade Station Waters Reserve, Cairnlea	1,117
Flagship Park renewal program Delivery of Kevin Flint Memorial Reserve	433
Physical activity facilities Construct sports facilities in parks, including basketball courts, football/soccer goals, climbing/ parkour equipment etc., as per ongoing requests by community	302

Bike paths & shared paths	$'000s
Local cycle route connection program – "off-road" Bicycle route (on-road & off-road) along Willis Street, across Victoria University of Technology Land to existing shared user path connecting to McKechnie Street in St Albans	331
Creating Streets for People Implementation Deliver improved walking and cycling outcomes within streetscape projects to ensure streetscape upgrades are in accordance with the Creating Streets for People Policy	242
Taylors Lakes Easement shared user path Construction of circuit path, including installation of a 2.5 metre concrete circuit path and line marking.	236
Simmie Street, Sunshine West New shared user path from Robertson's Road to Melton Highway	167
Green Gully Reserve - Green Gully Close to Denbigh Court Extension of shared user path from Green Gully Close to Denbigh Court, Green Gully Reserve, Keilor Downs. Concrete circuit path and line marking.	178

Town centres	$'000s
Town centre lighting strategy Review of lighting levels in the town centres and implementation plan to achieve recommended levels for safety and amenity.	125
West Sunshine 20-minute neighbourhood Improvements to Glengala Road to improve pedestrian and cycling safety and amenity and improve the public realm.	251
Various facilities - public art projects Creation of public art projects at various locations.	151

Our People



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 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 find better ways

I am committed to the safety and wellbeing 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 are respectful

I value diversity, fairness and equity. | I demonstrate empathy and compassion.

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 2024

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 and was appointed Director Community Wellbeing in December 2020.

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

Georgie Hill

Director, People Partnerships and Performance

Georgie is passionate about making a difference in communities across Melbourne's western suburbs. She has extensive leadership experience across local and state governments and not-for-profit sectors. Over the last 20 years, Georgie has worked across a range of portfolios with a focus on policy development and implementation, program delivery, service and infrastructure planning, relationship and stakeholder management, governance and change management.

Georgie is responsible for leading Council's strategic advocacy, communications and community engagement, governance and risk, customer experience and corporate performance, and the people, culture and wellbeing function.

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

Bachelor of Arts, Graduate Certificate in Policy and Human Services, Australian Institute of Company Directors course.

Chris Leivers

Director, Infrastructure and City Services

Chris brings a wealth of experience in community services, infrastructure and major projects, having held senior leadership roles in local government for many years. Chris has previously served as Interim CEO at Yarra City Council, Director Infrastructure and Environment, and Director Community Wellbeing. He has over 20 years' experience in local government, with the majority of that time in senior leadership roles and understands the vital role councils play in responding to the unique needs of the local community.

Chris joined Brimbank City Council in May 2023, having previously worked at Yarra, Merri-bek and Maribyrnong Councils, amongst others.

Chris is responsible for leading the Infrastructure and City Services Division to provide facilities and services to ensure the safety and amenity of Brimbank, managing an asset portfolio of valued in excess of $2.7 billion, including buildings, streets, footpaths, drains and other civil infrastructure, parks, places, equipment and more.

Bachelor of Arts/Recreation, Post Graduate qualifications in Community Development, Graduate of the Australian Institute of Company Directors, the LGPro Executive Leadership program and the Institute of Public Administration Integrity and Ethical Leadership program. Chris is also a three-term Board Member of Local Government Professionals Victoria and has served on the Executive as Secretary and Treasurer during that time.

Mark Stoermer

Director, Corporate Services

Over his 40-year career, Mark has worked in finance, accounting, IT and local government. He has been a CEO at two shires and recently came to Brimbank from the Wyndham City Council where he held a similar role.

Mark is passionate about local government and the direct impact it has on our community. As a recent addition to the Executive Team and as an internal service provider, he is keen to build a customer focused Corporate Services team that supports the organisation in delivering services to the community.

Bachelor of Arts University of California at Berkeley, Master of Business Administration, Leonard Stern School of Business at New York University.

Major change

Changes in aged care and disability services

Brimbank City Council approved significant changes to its role in providing aged care and disability services during the June Council meeting. This decision is in line with the ongoing reforms in the aged care sector by the Commonwealth Government. The key resolutions include:

- **Introduction of new support services:** Council now offers community connector and service navigation, sector stewardship, community capacity building, health and wellbeing social connections, and complementary transport services.
- **Transition of Commonwealth Home Support Programme (CHSP) and Home and Community Care (HACC) Program for Younger People (PYP):** Services such as delivered meals, home/property maintenance and modifications, social support group, individual social support, centre-based respite, domestic assistance, personal care, assessments and community transport will be transitioned to other providers.

These changes allow Council to reallocate resources to services in line with community needs and priorities, supporting residents in living and ageing well in Brimbank. The areas of focus will be seniors programming, carers support programs, transport services, navigation, community connection, sector stewardship, community capacity building, and health and wellbeing social connections. Additionally, a new national single assessment system will streamline access to funded aged care services. Effective from 1 July 2024, Brimbank City Council no longer provides aged care assessments, which will be handled by appointed service providers.

Changes to the Brimbank electoral structure

Brimbank City Council's electoral structure will shift to a single-member ward format, subdividing the municipality into 11 wards, each represented by one councillor, resulting in a total of 11 councillors. This new structure will be established before the October 2024 local government elections.

Organisational realignment

In November 2023, Brimbank City Council undertook an organisational realignment to enhance its operational efficiency. This involved establishing a new Corporate Services Division and adjusting responsibilities and roles within various directorates to position the organisation for future success and improve service delivery to the community.

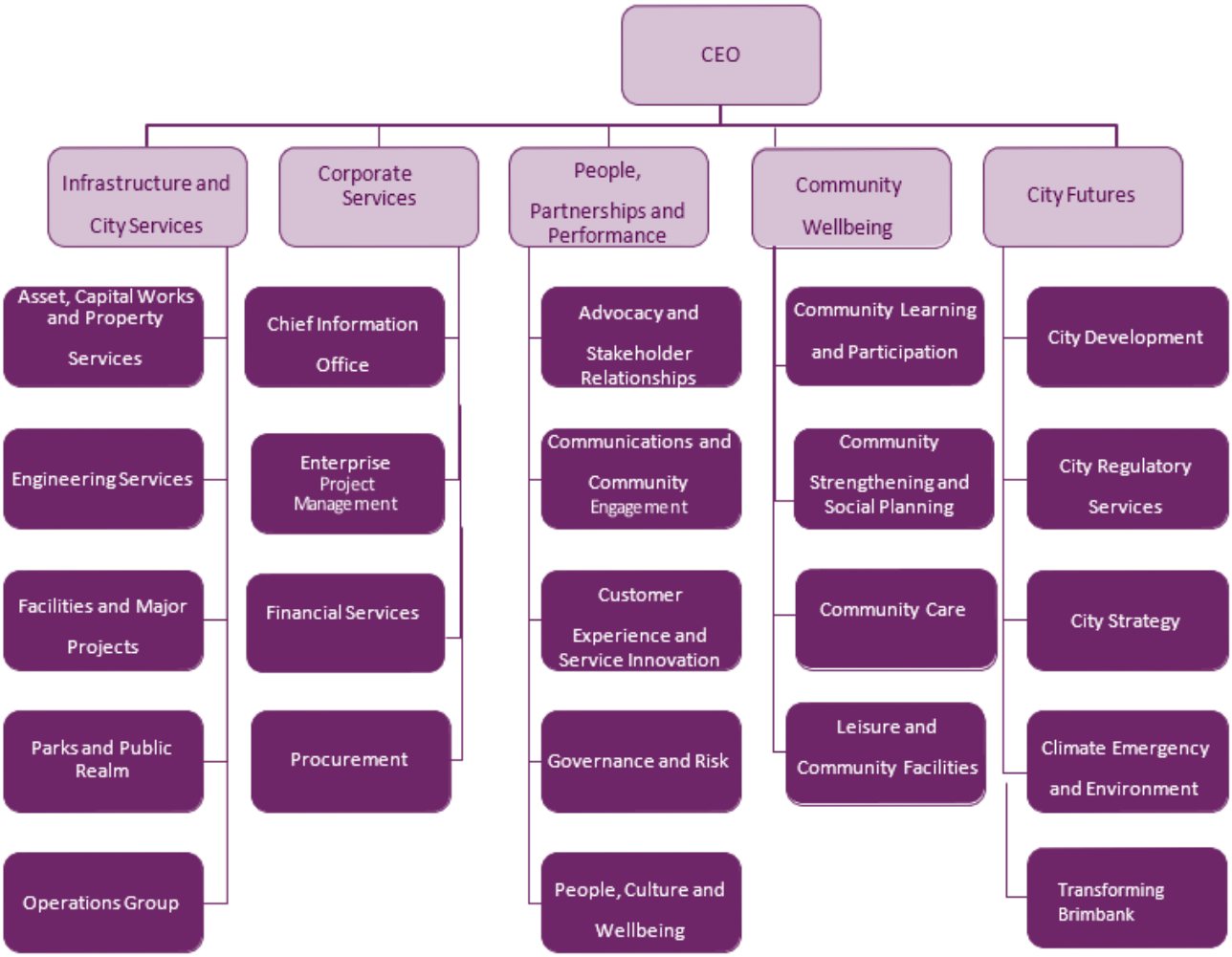
Municipal monitors

On 13 February 2024, the Minister for Local Government, the Hon Melissa Horne MP, announced that two municipal monitors had been appointed to Brimbank City Council under section 179 of the *Local Government Act 2020*.

The monitors are working with Council to help us better understand our role, improve our performance and serve the best interests of the community. The monitors have been appointed for a period of 10 months until 31 December 2024.

A terms of reference of the appointment of the municipal monitors and contact information can be found on our website at: www.brimbank.vic.gov.au/about-council/your-council/municipal-monitors

Organisation structure of 30 June 2024



Workforce profile

As of 30 June 2024, Council employed 1,489 people (838 full-time equivalent or FTE), an increase of 11 FTE staff from 2022-2023, or 1.3%.

FTE is made up of 1489 employees. The headcount composition has seen a decrease in part-time employees and a slight increase in full-time employees, with a significant increase in casual employees.

The organisation's age profile has stabilised. For the second year running, 45% of Council's workforce is over 45. The average age of employees has also remained similar at 42.8. Gender also remains consistent with previous years, with Council employing more women than men at a 55%-45% split.

Brimbank total employment status

Status	2022-2023	2023-2024
Casual	395	470
Full-time	649	659
Part-time	392	360
Total	**1436**	**1489**

Employees by age group

Age group	Female	Male	Total 2024
< 21	76	80	156
21-25	73	79	152
26-30	58	48	106
31-35	74	48	122
36-40	87	47	134
41-45	92	55	147
46-50	73	76	149
51-55	93	61	154
56-60	79	60	139
≥ 61	100	130	230
Total	**805**	**684**	**1489**

Employees by division and employment status

Directorate	Status	Female	Male	Total
CEO Office	Full-time	2	0	2
	Part-time	1	0	1
	Casual	0	0	0
City Futures	Full-time	55	46	101
	Part-time	43	62	105
	Casual	9	14	23
Community Wellbeing	Full-time	119	44	163
	Part-time	170	42	212
	Casual	250	196	446
Infrastructure and City Services	Full-time	40	226	266
	Part-time	4	4	8
	Casual	0	0	0
Corporate Services	Full-time	31	32	63
	Part-time	1		1
	Casual	0	0	0
People Partnerships and Performance	Full-time	56	13	69
	Part-time	24	4	28
	Casual	0	1	0
Total		**805**	**684**	**1489**

FTE employees by directorate, employment type and gender

Directorate	Sex	Full-time	Part-time	Total
CEO Office	F	2	0.6	2.6
	M	0	0	0
City Futures	F	55	11.5	66.5
	M	46	13.2	59.2
Community Wellbeing	F	119	100.9	219.9
	M	44	21.92	65.92
Infrastructure and City Services	F	40	2.86	42.86
	M	226	2.67	228.67
Corporate Services	F	31	0.66	31.66
	M	32		32
People Partnerships and Performance	F	55.8	17.28	73.08
	M	13	3	16
Grand total		**663.8**	**174.59**	**838.39**

Note: Casuals recorded as 0 FTE

Gender equality and the prevention of violence against women

Council delivered the Year Five 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, and the Year Three implementation of the Gender Equality Action Plan (GEAP) 2021-2025.

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

Key achievements included:

- Supported the development of several gender impact assessments on policies, programs and services that directly impact the community. These included Brimbank's Arts and Culture Strategy, a review of the delivery of Aged and Disability Care, Integrated Transport Strategy, Brimbank Tourism Strategy and the Fit for Work Policy.

- Continued support of 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 afternoon tea with inspirational speakers, including Maria Dimopoulos, Nicky Chung, Gazal Kamali and Madaesya Palavi-Lyons. They were joined by partners representing First Nations, culturally diverse youth, business and sporting communities.

- Implementation of the Daughters of the West and Sons of the West programs with 40 participants attending Sons of the West programs and 40 participants attending Daughters of the West.

The GEAP actions are themed around Council's obligations under the *Gender Equality Act 2020* and aim to promote gender equality, leading to a more diverse, inclusive, equitable and high-performing workplace.

Key achievements included:

- Submission of the three Commission for Gender Equality in the Public Sector templates (an obligation under the *Gender Equality Act*). The three templates were:
    - Workforce data (usually obtained from the payroll system)
    - Progress Audit data (status updates on GEAP actions)
    - Employee Experience data (obtained from the Gender Equality Employee Experience Survey completed in May-June 2023.

- Delivered of 65 Gender Equality in the Workplace training sessions with GenWest (women's health service for the West). Over 1,000 employees completed the training between October 2023 and June 2024.

- Partnered with Gender Works Australia, Council conducted a gender balance

research project. Over 80 employees across the Library and Parks departments participated in the consultation process, which informed key recommendations to identify what is contributing to gender imbalances and create an action plan that will work towards diversifying these workforces.

- Engaged Whispli as a third-party anonymous reporting platform. The Brimbank Anonymous Reporting Tool (BART) will enable employees to anonymously report sexual harassment and other misconduct relating to the Code of Conduct to the PCW department.

- Delivered an internal 16 Days of Activism Against Gender-Based Violence campaign, which included participation at four tea and talk sessions, an Ops Centre BBQ and a poster display in the foyer of the Civic Centre. Additionally, senior male staff shared a successful email campaign across Council aimed to educate participants on ways to improve their health and wellbeing and include discussion about gender equality.

Learning and development

At Council, we believe developing our employees is essential for achieving high performance and accountability.

Learning and development has been reinvigorated at Brimbank by reintroducing a comprehensive Corporate Training Program (CTP) for 2023-2024.

The CTP is a fundamental tool for developing our workforce and workplace. A planned and evidence-based training program ensures we provide scalable and sustainable learning solutions, demonstrating our commitment to investing in our people.

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 new employees have all the necessary tools and information to succeed.

We coordinated 350 training sessions in 2023- 2024, with 5,953 participants attending programs. Additionally, 1,068 staff members completed 24 online training modules, resulting in 2,856 completions.

Occupational health and safety



Brimbank City Council continued implementing its Occupational Health & Safety (OHS) Strategic Plan for 2022-2026. The Plan aims to enhance health and safety maturity throughout the organisation by prioritising five key action areas.

During 2023-2024, we successfully completed 76% of the identified strategic activities. Of the remaining 24%, the majority had significantly progressed and will be completed during 2024-2025.

Our significant achievements in 2023-2024 included:

- Waste Truck sensor initiative and a nomination for a WorkSafe Award.
- bWell Framework adoption. The framework was launched at the Brimbank Leadership Network Leadership Day in March 2024.
- Establishment of a Wellbeing Committee.
- Establishment of a Peer Support Network.
- Development of approximately 45 Job Task Analyses (JTAs) for our high-medium risk positions.
- Personal protective equipment (PPE) fit testing completed for all employees undertaking work that requires them to wear respiratory protection.
- Implemented Lock Out Tag Out process for plant and equipment.
- Implemented safe work method statements (SWMS), which is a legal requirement for high-risk jobs.
- Updated our traffic management practices to align with new legislation.

The success of our OHS strategy was confirmed via a re-audit of Brimbank City Council's OHS maturity using the 'Leading the way' OHS audit tool. Brimbank City Council was first assessed in 2022 as having an overall 'OHS maturity level of 29%. This score placed Council at Level 2 – Foundation.

The reassessment conducted in June-July 2024, assessed Brimbank City Council as having an overall OHS maturity level of **64%**. This score placed Council at **Level 3 – Consolidating.** At Level 3, Brimbank has demonstrated the transition from Safety Professionals as Safety Champions toward Senior Managers assuming this role. The focus on leadership skills, the development of departmental OHS risk registers, management plans and activity plans has enabled the transition toward integrating safety into operational systems.

Lost time injuries and workers' compensation

Year	Injuries with lost time	WorkCover claims	Days lost due to workplace injury
2023-2024	**19**	**12**	**1261**
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	1163
2015-2016	15	27	1443
2014-2015	21	34	986
2013-2014	24	37	973
2012-2013	18	30	1568
2011-2012	31	46	1346
2010-2011	21	34	1302
2009-2010	28	53	1481
2008-2009	25	36	1942

Days lost by division*

City Futures	0
Community Wellbeing	226
Infrastructure & City Services	1035
People, Partnerships & Performance	0
Corporates Services	0
Total days lost	1261

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*	Wellbeing and Belonging Responsive services that support mental and physical wellbeing 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

Strategic Direction: People & Community

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



Performance

Brimbank City Council's performance for the 2023-2024 year has been reported against each goal to demonstrate how Council is performing in achieving the Brimbank City 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 City Council Plan.

Strategy	Indicators	Result	Commentary
Support improved mental wellbeing*	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 2023 collection is expected to be released in early 2025.
Increase healthy eating, active living and physical activity*	Utilisation of aquatic facilities	79	Satisfaction with aquatic and leisure centres was 79 out of 100. This result was marginally higher than the metropolitan Melbourne average satisfaction with recreation and/or aquatic centres of 77 out of 10, as recorded in the 2024 Governing Melbourne research.
	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 (40.5%). The Victorian Population Health Survey provides data at the local government area level every three years. The data from the 2023 collection is expected to be released in early 2025
	Resident perception of performance in providing recreational facilities	79	The 2024 CSS result is 11 points higher than the score in 2023 and two points higher than the Melbourne metro and the Western metro average.
Support increased gender equality and reduce gender-based violence*	Number of family violence incidents per 100,000 residents	1,470.9	In the year leading up to March 2024, there were 1,470.9 family violence incidents (per 100,000) in Brimbank, an increase of 2.6% from the previous year and higher than the Victorian average of 1,377.4. Crime statistics are updated quarterly, and Council can monitor trends from this data set.
Provide community health and wellbeing services across the lifespan of residents	Resident perception of Council's performance in delivering family support services	79	This result was somewhat higher than the metropolitan Melbourne average (76) and five points higher than western councils' satisfaction with services for families and children.
	Resident perception of Council's	76	The 2024 CSS result is 15 points higher than the score in 2023, and it is one point lower than the metro average.

Strategy	Indicators	Result	Commentary
	performance in delivering elderly support services		
	Participation in first Maternal Child Health (MCH) home visit	67.45%	Brimbank City Council is committed to providing high quality MCH)services. The 2023-2024 participation result is lower than the expected range due to the impacts of parental leave and other staff leave and the lack of qualified MCH staff statewide to provide back-fill. Available appointments were 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 www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
	Infant enrolments in the MCH service	100.81%	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. More information about the MCH service can be found at www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
	Participation in the MCH service by Aboriginal children	75.94%	Brimbank City Council is committed to providing high quality MCH services to Brimbank's Aboriginal and Torres Strait Islander community. This result is within the range set by Council. More information about the MCH service can be found at www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
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. However, one localised indicator can be used for this report. In 2024 through the 2023-2024 Brimbank CSS, the average perception of safety walking alone in the respondents' street after dark was 6.7 out of 10. There was measurable variation in this result observed by respondent profile, as follows: • Senior citizens (75 years and over) – respondents felt measurably safer than others • Gender – female respondents felt notably (4%) less safe walking alone in their street after dark than male respondents • Language spoken at home – respondents from multilingual households felt notably (5%) less safe than respondents from English-speaking households
	Resident perception of Council's performance in enforcement of local laws	73	The 2024 CSS result is 12 points higher than the score in 2023, but it is lower by two points than the metro region average.
Support and advocate to reduce risk factors impacting vulnerable communities	Resident perception of Council's performance in delivering disadvantaged support services	77	The 2023 CSS result is two points lower than the metro average (74).

Strategy	Indicators	Result	Commentary
	Number of community grants distributed	133	The 2023-2024 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 categories: Community Strengthening Grants, Climate Emergency Grants, Establishment Grants, Mental Health and Wellbeing Grants, Young People's Ideas Grants, Community Festival and Event Grants, Major Festival and Event Grants, and Seniors Operational Grants.
Enable social, cultural and artistic expression	Resident perception of Council's performance in providing art centres and libraries	7.7	The 2024 CSS result is six points higher than the score in 2023. However, this result was marginally lower than the metropolitan Melbourne average of 7.9.
	Number of attendees at arts and cultural activities	321,825	In 2023-2024, 321,825 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. This figure is higher than the previous year of 210,401.
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	77	The 2024 CSS result is 11 points higher than the score in 2023, lower by two points for the metro region and the same as the west metro average.
Encourage vibrant community events and activities	Resident satisfaction with community and cultural activities	77	The 2024 CSS result is 1 points higher than the score in 2023, lower by two points for the metro region and the same as the west metro average.

People and Community: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2023-2024.

Objectives	2023-2024 action Completed In-progress No longer viable
Support improved mental wellbeing ^	Continued to collaborate with coHealth and IPC Health in: ○ Establishing new local mental health services ○ Developing social prescribing programs to support people presenting to their services with poor mental health Worked with partners to implement actions from the Mental Wellbeing Plan, with a focus on primary prevention. Delivered youth mental health first aid training to: ○ Adults to support young people aged 12-18 years ○ Students in years 10-12 and years 7-9 on how to provide mental health first aid to their friends Developed the Our Place program at the Hunt Club Arts and Community Centre and West Sunshine Community Centre, as multi-use, outdoor spaces for social connection and community-led group activities. Worked with Westvale Men's Shed users to identify additional programming options for other men using currently underutilised outdoor spaces. Created partnerships and intergenerational skill-share and mentoring models.
Increase healthy eating, active living and physical activity ^	Scoped and delivered 'Better Together @ BAWC' supporting residents with chronic health needs from low socio-economic backgrounds to access the Brimbank Aquatic and Wellness Centre (BAWC). Created opportunities to support new communities to engage in physical activity via the In2Sport program. Further developed and delivered the 'Be Active Brimbank' physical activity programs and events. Continued to deliver a range of programs and services from Brimbank Leisure Centres that meet the needs of the Brimbank community. Finalised planning and commence upgrade and renewal works process to the Sunshine Leisure Centre (SLC) outdoor pool liner and outdoor change rooms. Adopted and implemented the updated Sports Facility Development Plan (SFDP). Finalised the Sports Feasibility Study for Sydenham Park.
Support increased gender equality and reduce gender-based violence ^	Completed female sports facilities upgrades at Robert Bruce Pavilion sports change rooms to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. Delivered Brimbank's Gender Equality Action Plan (GEAP). Co-designed a project targeting employment outcomes for women aged 45+. The project will include access to a specialist family violence support worker for support, advice and referrals.

Objectives	2023-2024 action Completed In-progress No longer viable
Provide community health and wellbeing services across the lifespan	Based on the Child Safe Standards, built knowledge, understanding and cultural competency among Brimbank City Council staff and service providers to ensure Council and community services meet the needs of all families. Supported young people to engage with school and access health and wellbeing supports.
Support safe and inclusive communities	Finalised the Brimbank LGBTQIA+ Action Plan 2023-2027 and commenced implementation of year-one actions. As part of the final year of the Safe and Inclusive Brimbank Strategy 2020-2024, adopted a coordinated service approach to improve wellbeing outcomes and perceptions of safety across the community. Continued to install standard and feature lighting as part of public amenity in activity centres to improve perceptions of safety and add to urban amenity.
Support and advocate to reduce risk factors impacting vulnerable communities	Aimed to reduce social exclusion and isolation and improve wellbeing through innovative Neighbourhood Houses programming that engages and works alongside local community members. As part of the Brimbank Disability Action Plan 2022-2026: - Promoted opportunities for local businesses to engage in disability awareness education - Supported the participation of people with disability in Council's employment and work experience programs Finalised and completed the co-design process for the carer space at the Keilor Downs Community Centre. Embedded Brimbank's Homelessness Protocol, providing training and collaborating across Council, service providers and local businesses. Engaged with registered housing associations (community housing providers) to identify opportunities to increase the supply of social and affordable housing. Undertook a review of library services to maximise the service and program reach to the Brimbank community.
Enable social, cultural and artistic expression	Provided and promoted a broad range of opportunities for the community to engage with diverse art forms. Improved processes for street art access including extending online self-guided public art trails across the municipality.
Continue our commitment to respecting and recognising Aboriginal and Torres Strait Islander peoples and culture	Implemented Year Five actions of the Brimbank Cultural Heritage Strategy including: - Facilitating staff training about cultural heritage and mapping - Ensuring cultural heritage guidelines are maintained on Council's website - An audit of the implementation program to inform a status review
Deliver a range of initiatives that celebrate diversity and intercultural sharing	Consulted with key community partners and internal stakeholders to evaluate Council's cultural diversity program delivery and develop a plan for future work that reflects local situation and need.
Encourage vibrant community events and activities	Encouraged vibrant community events and activities.

^ Municipal Public Health and Wellbeing Plan priority

People and Community: Services Indicators

The following statement provides information in relation to the services funded in the 2023-2024 Budget and the persons or sections of the community who are provided the service.

Service/description	Net actual cost/(income)	Budget	Favourable/(unfavourable)
			$000
Service Access provides a single point for community care services and information. Sub-services include Maternal & Child Health appointments, Service Outreach programs, Resilience and Emergency Management, and Community Register Regional Assessment Service for the Commonwealth Home Support Programme (CHSP)and the Home and Community Care (HACC) Program for Young People (PYP).	634	702	67
Community Care manages and coordinates all Council's programs that support older people, people with disabilities and carers to maintain their wellbeing and live at home independently with assistance.	1,590	1,423	(167)
Food Services (Delivered Meals) aims to support, maintain and enhance clients' physical, social and emotional wellbeing. Delivered meals are prepared and delivered to the clients (home or centre-based).	805	1,152	347
Property Maintenance service provides minor home modifications and repairs to eligible clients of the CHSP) and HACC PYP to maintain a safe, secure, healthy home environment	370	353	(17)
Social Support provides a range of activities and allows clients to attend and participate in social interactions that are conducted away from the client's home and in, or from, a fixed base facility or community-based settings and culturally specific programs.	3,860	3,433	(427)
Community Transport provides services for people who are disadvantaged and cannot travel on public transport due to age, disability, health, social or geographic isolation or economic circumstances.	437	472	35
Support for Carers Program is funded by the State Government to support carer health and wellbeing.	118	18	(100)
Seniors Support provides support to people with a disability, seniors and carers living in Brimbank through the provision of information, advocacy, advice, activities and events.	153	77	(76)
Maternal and Child Health offers consultations, flexible services, group sessions, and support for families with significant risk factors affecting children's wellbeing.	5,493	6,107	614
Early Years Services supports families in their early childhood journey to access early years programs through service delivery, sector co-ordination and community partnerships. We provide a range of community-based early education and support programs for children aged 0 to school age and their primary carers.	1,588	1,603	15

Service/description	Net actual cost/(income)	Budget	Favourable/(unfavourable)
			$000
Youth Services enhance the wellbeing of young people by providing a range of services that support positive participation in the community. They also advocate, in partnership with young people, to ensure that their ideas and voices are heard around areas of need and concern.	1,334	1,315	(19)
Art and Culture, operating as Creative Brimbank, aims to build a vibrant and connected community by providing creative opportunities, supporting artists' development and managing various creative spaces.	2,431	2,524	93
Leisure Centres provide a range of health and fitness programs and services to improve the health and wellbeing of community members across Brimbank. Programs and services include gymnasiums and group fitness classes for exercise, learn-to-swim classes, recreational swimming and aquatic exercise.	(1,753)	1,096	2,849
Sports and Recreation delivers a range of projects, programs and events, and supports sporting and recreation clubs in capacity building, business planning and funding applications.	640	614	(26)
Keilor Basketball/Netball Stadium offers a range of recreational and competitive sporting options that allow all members of the Brimbank community to participate in physical activity and a safe place for social interaction.	(91)	(56)	35
Keilor Golf Course includes an 18-hole golf course, a 20-bay driving range, a pro shop, club and cart hire, and a kiosk. Golf course management, operations, pro shop, driving range, bookings, coaching and programs will be managed by Leisure and Community Facilities. Maintenance of the course will be managed by the Brimbank Parks Team.	36	(50)	(86)
Leisure and Community Facilities involves operational and strategic units. The Community Facilities Unit manages bookings, supports community groups and oversees tenancy agreements. The strategic unit develops plans and policies for the strategic direction of council facilities and programs.	(470)	963	1,433
Strengthening Communities works through a human rights lens. The Strengthening Communities Unit works to influence, engage, inform and create inclusion and access opportunities across key life stages, situations and abilities. The Unit can effectively plan and coordinate evidence-based programs and services through strong partnerships and collaborations.	756	891	135
Connected Communities focuses on equity, social justice and human rights outcomes for Aboriginal and Torres Strait Islander people and Culturally and Linguistically Diverse (CALD)communities. They work to build community capacity, increase participation, drive reconciliation, deliver community grants, and provide leadership and governance training programs in Brimbank.	1,469	1,566	97
Social Planning and Research enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community.	1,172	1,168	(4)

Service/description	Net actual cost/(income)	Budget	Favourable/(unfavourable) $000
Building Compliance provides administration and enforcement of key parts of the *Building Act* and *Building Regulations* within its municipal district and externally where appointed commercially for ratepayers and customers.	1,539	530	(1,009)
Environmental Health implements legislated immunisations and food safety programs through education, advice, service provision and enforcement to maintain a safe and high public health standard across Brimbank.	506	692	186
Strategic Objective: People and Community - Net Total	**22,620**	**26,591**	**3,971**

People and Community: Service Performance Indicators

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

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
Cost of indoor aquatic facilities	$10.11	$8.22	($0.62)	**($0.99)**	The financial performance of BAWC continues to be the primary factor for the continued 'negative' unusual cost of aquatic facilities. The second year of operations saw impressive growth in swim school member numbers and solid retention of 10,000 gym members. The direct cost of aquatic facilities sits outside the expected range. Maintenance costs are anticipated to grow with the two-year defect and liability period ceasing in September 2024. Member numbers and casual visitation are likely to level out, and cost per visit to aquatic centres is not anticipated to persist at this level as a long-term trend. Find out more about our leisure centres at www.brimbank.vic.gov.au/leisure-parks-and-facilities
Utilisation of aquatic facilities	0.81	1.48	7.60	**9.73**	The BAWC saw over 1.4 million visitors in total for the year, with increases in swim school and fitness visits. Sunshine Leisure Centre also experienced increased visitation, surpassing 400,000. The aquatic facilities were highly utilised, scoring 9.73 out of 10. For enquiries, visit our leisure centres at www.brimbank.vic.gov.au/leisure-parks-and-facilities
Health inspections of aquatic facilities	5	3	2	1	Brimbank City Council continues to conduct inspections of Council's aquatic facilities during peak and off-peak periods. This result is within the range expected by Council. Find out more about our leisure centres at www.brimbank.vic.gov.au/leisure-parks-and-facilities
Time taken to action food complaints	1.15	1.20	1.17	**1.5**	Brimbank City Council continues to place a strong emphasis on food safety and public health. Reports of food complaints and related requests are promptly responded to, with an improvement

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
					in response time from the previous reporting period. This ensures a continued high level of food safety monitoring. The result is within the range expected by Council. Find out more at www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Food safety assessments	101.19%	103.56%	101.92%	**100.%**	Brimbank City 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. The current (five years from August 2022) exemption in the requirement for some businesses to have a Food Safety Program in place has led to a significant reduction in the number of Class 2 businesses requiring an assessment. Council has ensured that all food businesses have been either assessed or inspected to ensure compliance with the *Food Act 1984*. This result is within the range expected by Council. Find out more about food safety at www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety.
Cost of food safety service	$260.90	$271.09	$340.9	**$400.16**	Brimbank City Council continues to place a strong emphasis on the delivery of a cost effective and fully compliant food safety service. An administrative error resulted in an inaccurate cost of food safety service report last year. The actual cost for 2022-2023 was $385.75. This year's cost has been determined in line with Local Government Performance Reporting Framework (LGPRF) that incorporates a small increase in service cost. Find out more about food safety at www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Food safety samples	New	New	New	**1**	Brimbank City Council places a strong emphasis on ensuring that Statutory Food Samples are collected, with the aim of obtaining meaningful data to aid the education of registered businesses in safe food handling practices. Find out more about food safety at https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety.
Critical and major non-compliance outcome notifications	100%	100%	95.97%	**100%**	Brimbank City Council continues to prioritise 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 www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety
Library membership	New	New	New	**34.80%**	The high number of library members, at 34.8% of the population, reflects a strong engagement and utilisation of library services within the community with many residents benefiting from the resources and opportunities provided by the libraries. The high level of membership demonstrates that Brimbank Libraries are effectively meeting the needs and interests of a large segment of the community. It also underscores the libraries' role as essential community hubs, fostering literacy, learning, social engagement and access to information. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
Loans per head of population	New	New	New	**7.38**	Brimbank City Council libraries can demonstrate a high number of loan items per member, showcasing a strong alignment with community needs and delivery of a quality collection. Through effective resource management tools and active community engagement, library collections are highly utilised and meet the diverse interests of the community. These outcomes are consistent with Council's expectations and reflect ongoing improvements in resource management, purchasing, and maintenance practices. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
Library visits per head of population	New	New	New	**4.16**	Just over four library visits per head of population demonstrates a high level of engagement and utilisation of library facilities by the community served by Brimbank City Council. This highlights the importance of libraries as a central resource for the community, offering not only books but also various services, programs and resources that cater to diverse needs and interests. It indicates that Brimbank Libraries are effectively meeting public demand and providing valuable opportunities for learning, social interaction, job and employment help, and access to information and services. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
Cost of library service per population	$33.38	$37.72	$40.65	**$42.66**	Council places a strong emphasis on delivering services in a cost-efficient manner. Council maintained a stable library service cost across 2023-2024 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 www.brimbanklibraries.vic.gov.au
Participation in first Maternal and Child Health (MCH) home visit	98.04%	98.11%	98.84%	**96.07%**	Council recorded an attendance rate of 96.07% for infants at the 4-week Key Age and Stage Visit in the 2023-2024 financial year. This in an increase from the 2022-2023 financial year and sits within the range set by Council. Find out more about the MCH service at www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
Infant enrolments in the MCH service	101.21%	101.18%	99.33%	**100.81%**	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 www.brimbank.vic.gov.au/health-family-and-support/maternal-and-child-health
Cost of the MCH service	$74.04	$77.45	$77.14	**$94.17**	Brimbank City Council places a strong emphasis on delivering services in a cost-efficient manner. The 2023-2024 cost of service is higher than the 2022-2023 cost as staffing deficits, caused by statewide shortages, were covered with agency and casual staff resulting in a higher salary cost. This result highlights Council's continued commitment to delivering MCH services within budget and other requirements. More information

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
					about the MCH service can be found at www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health
Participation in the MCH service	63.05%	61.37%	66.41%	**67.45%**	Brimbank City Council is committed to providing high quality MCH services. The 2023-2024 participation result is lower than the expected range due to the impacts of parental leave and other staff leave and the lack of qualified MCH staff statewide to provide back-fill. Available appointments were 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 www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health
Participation in the MCH service by Aboriginal children	71.72%	76.76%	77.54%	**75.94%**	Brimbank City Council is committed to providing high-quality MCH services to Brimbank's Aboriginal and Torres Strait Islander community. This result is within the range set by Council. More information about the MCH service can be found at www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health

Strategic Direction: Places and 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.

Strategy	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 the condition of local streets and footpaths	73 (for footpaths)	The 2024 CSS result for local footpaths is 19 points higher than the score in 2023, equal to the Melbourne metro and lower by one point than the western metro average.
	Percentage of households living within 400 metres of a bus stop or 800 metres of a train station	Percentage of households living within 400 metres of a bus stop: 93.56% Households living within 800 metres of a train station: 13.69%	These are the baseline estimates for August 2024. Using Council's property base information, 93.55% 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	72	The 2024 CSS result is three points higher than the score in 2023, the same as the Melbourne metro and lower by two points for the western metro average.
	Number of sealed local road requests	80.24	Brimbank City Council continues to respond to all resident requests for sealed local roads within the approved requirements of the Road Management Plan. The number of road requests remains relatively high due to a number of adverse weather conditions that contributed to the formation of potholes and cracks on roads. However, the result is less than last year and remains in the range expected by Council.
	Sealed local roads maintained to condition standards	92.43%	The percentage of sealed local roads maintained to condition standard is similar to the rate for 2022-2023 and remains in the range expected by Council. Council is committed to maintenance of the local road network and continues to deliver road maintenance and rehabilitation works as required.
	Resident perception of Council's performance in managing the condition of sealed local roads	72	The 2024 CSS result is thirteen points higher than the score in 2023, higher by two points for the Melbourne metro and the same as the western metro average.
Showcase and provide quality public spaces and streetscapes where	Resident perception of Council's performance in managing the appearance of public areas	74	The 2024 CSS result is 13 points higher than the score in 2023,the same as the metro Melbourne average and lower by one points than the western average.

Strategy	Indicators	Result	Commentary
people can connect and recreate	Percentage of people living within 500 metres of open space	98.34%	Figure calculated using all registered public open space and public reserves within the City of Brimbank were used to generate 500 lineal metres catchment within the municipality. Base demographic data from Pitney Bowes software corroborated with the latest ABS census of population and housing data release.
Provide community facilities that are responsive and adaptable to community needs	Community satisfaction with the performance of Council in maintaining local infrastructure	71	Satisfaction with Council's performance in providing important infrastructure that meets community needs was 71, or a 'good' level of satisfaction. This result was not included in Governing Melbourne so no metropolitan comparisons were available.
Maximise urban greening through increased tree canopy cover and integrated water management	Percentage of tree canopy cover (public and private trees) in Brimbank	8.96%	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, low vegetation (trees 0.5-2 metres) occupy 0.77% of the Council area, and medium-high vegetation (trees over 2 metres) occupy 8.19% of the Council area.
Take action on climate emergency by working towards a carbon-neutral Brimbank	Resident perception of Council's performance in environmental sustainability	73	Satisfaction with Council's performance meeting its responsibilities towards the environment increased measurably and significantly (up 11%) from the 2023 result of 6.2. However, it is five points below Melbourne and three below the western metro average.
	Reduction in greenhouse gas emissions from Council operations - Tonnes of carbon dioxide (CO2) emitted	5688 tonnes	Council's greenhouse gas emissions decreased slightly from the previous year due to a decrease in gas usage in our facilities. 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.
Collaborate with community in addressing climate change and its impacts on health^	Number of participants in Council-led conservation activities	380 community members, 14 schools	In 2023-2024 we partnered with Friends Groups and other local organisations such as the Maribyrnong River and Waterways Association to hold 10 revegetation events, directly engaging 380 community members, including school students and members of various faith groups, to plant 5,427 native shrubs, grasses and wildflowers on public land. Additionally, 14 Brimbank primary and secondary schools took part in the Wildflowers for Schools program, each receiving 50 native wildflower seedlings to add habitat to their school grounds.
Increase the extent and condition of natural habitats through restoration and prevention of threats	Reintroduction of grassland species into Council grassland reserves	7 grassland sites enhanced.	In 2023-2024, seven sites had different grassland assets had species planted in them as part of ongoing restoration programs. A mix of wildflowers and grasses increased species diversity, helped bolster numbers and improved genetics. Button Wrinklewort was introduced into Isabella Grassland, Geranium sp. 1 to Pioneer Park and Myrniong to Laverton Creek Grasslands. A total of 52,000 native grasses and wildflowers were planted.

Strategy	Indicators	Result	Commentary
	High threat invasive species managed in conservation reserves	46 conservation assets managed	In 2023-2024, high threat weeds were controlled in all of Council's 46 conservation assets. Consistent control of high threat weeds at yaluk barring park is showing results, even with continued weed seed blown in from north and west outside our municipality.
	Reintroduce structural elements to increase habitat values along Kororoit Creek and within conservation reserves	Partnered with internal teams to create hollows. Introduced rocks and logs to three different reserves.	In 2023-2024, the Environment team continued to support the Parks Trees team to retain trees for habitat, with multiple examples of where debris from trees needing removal or pruning have been retained as ground material. Habitat hollows were inspected and issues rectified at Kororoit Creek. Myuna Drive Reserve, Deer Park Power Easement and Bon Thomas Reserve all had habitat elements such as rocks and logs installed along with new protective fencing.
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	83	The 2024 CSS result is 17 points higher than the score in 2023, higher by two points for the metro region and the same as the western average.
	Kerbside bin collection requests	121.44	Council continues to deliver an effective, cost-efficient bin collection service for the community. The bin collection service includes the replacement of damaged bins, the 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 2023-2024 from the previous years' rate of 135.97. This result is within the range set by Council. Find out more about waste services at www.brimbank.vic.gov.au/rubbish-recycling-and-
	Kerbside collection bins missed	11.11	Brimbank City Council seeks to deliver an effective and efficient kerbside collection service for the community. This result is a slight increase over last year and is within the range expected by Council. Find out more about Waste Services at Brimbank at www.brimbank.vic.gov.au/rubbish-recycling-and-waste
	Kerbside collection waste diverted from landfill	40.66%	Brimbank City Council seeks to deliver an effective and efficient waste management and recycling service for the community. The waste diversion rate from landfill decreased slightly when compared to last year's figure. The result remains at the mid-point of the range expected by Council. Find out more about Waste Services at Brimbank at www.brimbank.vic.gov.au/rubbish-recycling-and-waste

^Indicates Municipal Health and Plan Priority

Places and Spaces: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2023-2024.

Objectives	2023-2024 action Completed In-progress No longer viable
Contribute to the transformation of the transport network to be active, sustainable, connected and equitable	Implemented the Road Rehabilitation and Surfacing program as part of Council's 2023-2024 Capital Works Program. Completed traffic surveys in the Albion area to determine traffic volumes and speeds.
Showcase and provide quality public spaces and streetscapes where people can connect and recreate	Commenced delivery of: • Streetscape and public realm construction and improvements as part of the West Sunshine 20 Minute neighbourhood in Glengala Road Village • Renewal design and construction of St Albans East Esplanade footpaths • A review of Council's Nature Strip Guidelines, to assist residents in the appropriate development of their nature strips Continued implementation of the Brimbank Creating Better Parks Policy and Plan 2016, including: • Renewing Kevin Flint Memorial Reserve Flagship Park • Delivering physical activity facilities across Brimbank in several parks • Delivering path upgrades, new playgrounds, new BBQ and park furniture, and extensive tree planting in Station Waters Reserve, Cairnlea • Upgrading three existing playgrounds in Shearwater Meadow, Cairnlea, Simmie Street, Sunshine West and Bellara Crescent Reserve, Kealba Larissa Reserve, St Albans • Constructing a new circuit path at Keilor Downs Recreational Reserve • Continuing the construction of a dog off leash reserve in Delahey Investigated opportunities to fully enclose playgrounds in the following suburbs/ precincts: • Taylors Lakes, Sydenham, Albanvale, Kings Park/Albanvale precinct, Cairnlea, Derrimut, Deer Park, Albion/Ardeer precinct, St Albans and Sunshine North Delivered on the Sydenham Park Master Plan 2020: • Complete Stage 1 works to create visitor amenity through wayfinding signage, walking trails, shared paths and park information • Commenced restoration works to Robinson's Homestead • Undertook a feasibility study to inform restoration of the Sydenham Park shearing shed

Objectives	2023-2024 action Completed In-progress No longer viable
Provide community facilities that are responsive and adaptable to community needs	As part of the Public Toilet Strategy 2018-2030, designed the new toilet at Sunshine Reserve, Sunshine West. Continued activating informal Youth 'Pop up' spaces that meet the health and wellbeing needs of young people. Addressed the current and future indoor court needs of the Brimbank community through the implementation of the Keilor Basketball Netball Stadium Business Plan. Implemented the Brimbank Sports Facility Development Plan (2018) facility improvements, including: • Lionheart Reserve New Tennis Pavilion • Lloyd Reserve New Sports Pavilion • Sportsground Reconstruction at Ardeer Reserve • Design J.R. Parsons Reserve Multisport Pavilion • Design J.R. Parsons Reserve Tennis Pavilion • Sports ground lighting upgrades at Sassella Tennis courts 5&6 and Selwyn tennis courts 1-6 • Upgraded cricket nets at Selwyn Reserve • Completed building modifications and upgrades identified in the Brimbank Community Services and Infrastructure Plan (CSIP) 2018, including: ○ Completed kitchen upgrades at Keilor Park Playgroup, STACC, Keilor Village Kinder and Killeen St Childcare ○ Upgraded heating/cooling at Glengala Community Centre ○ Upgraded flooring at Delahey Community Centre ○ Playground upgrades at Orama Street & Remus Way childcare centres ○ Facility access upgrades at Overnewton Gatehouse Hall ○ Toilet upgrades at Sydenham Children's Hub, Delahey Community Centre, Keilor Village Kinder, Deer Park Hall and Orama Street Child Care Centre. Updated the Brimbank CSIP. Continued to meet the performance requirements of the Brimbank Environmentally Sustainable Design Framework in development and implementation of new Council facilities and refurbishments.
Maximise urban greening through increased tree canopy cover and integrated water management	Updated Brimbank's Sustainable Water Management Strategy, and continue: • Working with key partners and authorities on integrated water management • Supporting the community to maximise urban greening in their backyards through My Smart Garden program • Providing opportunities for the community to participate in revegetation projects on public land Deferred the stormwater harvesting system at Green Gully Reserve, Keilor Downs, which was scheduled for 2023-2024. This action is no longer feasible and was removed from the Action Plan.

Objectives	2023-2024 action Completed In-progress No longer viable
Take action on climate emergency by working towards a carbon neutral Brimbank	Further implemented the Brimbank Climate Emergency Plan 2020-2025 to: • Electrify Keilor Community Hub and West Sunshine Community Centre • Deliver the Solar PV (panels) on Sports Pavilions Program • Work with Western Alliance for Greenhouse Action (WAGA) Councils on the Victorian Climate Resilient Councils program • Explore options for renewable energy for local business Developed a background paper on opportunities and options for providing electric vehicle charging to the community. Further implemented the Revised Brimbank Greenhouse Reduction Strategy 2013-2023 to: • Develop a business case for a solar farm at Sunshine Energy Park • Develop a degasification plan for Council facilities • Roll out of the 100% Renewable Brimbank online workshop series.
Collaborate with community in addressing Climate Change and its impacts on health^	Facilitated community capacity building initiatives including: • The annual Environmental Events Calendar • Supporting 'Friends of' and other environment groups that are helping to address climate change and its impacts on health • Delivering the climate emergency stream of the Brimbank Community Grants program to help the community to respond to climate change • Explored establishing a network of 'cooler spaces' across the municipality using existing Council and community facilities.

Increase the extent and condition of natural habitats through restoration and prevention of threats	Continued conservation land management actions of weed control, biomass reduction, pest animal control and planting/direct seeding on conservation assets.
	
	Reviewed and updated the Brimbank Biodiversity Strategy.
	
	Supported environment groups and 'Friends of' groups to deliver revegetation or restoration projects within the municipality.
	
	Finalised implementation of the Brimbank Habitat Connectivity Plan 2018-2023:
	• Supported landholder participation in sustainable land management through active management for habitat on private land, prioritising reducing pest plants and animals
	• Commenced rectification and restoration works at Paramount Grassland
	• Further implemented the Brimbank Urban Forest Strategy 2016-2046:
	  ○ Planted street trees in Kings Park, Deer Park and St Albans and approximately 20,000 tube stock plant.
	  ○ Continued the Nature Places program to highlight importance of remnant grasslands at Bon Thomas Reserve
	• Implemented actions from the Conservation Asset Management Framework:
	  ○ Conducted fauna surveys in areas identified as requiring investigation
	  ○ Installed protective fencing at a minimum of three key grassland reserves to prevent illegal access and inappropriate use
	  ○ Updated or developed Management Plans for five high value grassland reserves

Objectives	2023-2024 action Completed In-progress No longer viable
	Continued to deliver initiatives that protect and enhance the environment from the impact of feral cats. This includes community awareness campaigns and a subsidised cat de-sexing program.
Invest in circular economy and improve waste management systems to increase recycling and reduce waste to landfill	Monitored the performance and benefits on the use of crushed recycled glass on road pavements in collaboration with the Australian Road Research Board (ARRB), Department of Transport (DoT) and Sustainability Victoria (SV). Worked with the Environmental Protection Authority (EPA) and police to develop and implement compliance initiatives that respond to illegal waste dumping. This includes increased and improved surveillance mechanisms. Continued to monitor the implementation of Recycling Victoria - A New Economy Policy and in particular the Household Recycling Program (4-Bin System). Implemented actions from the Brimbank Waste, Recycling and Litter Strategy (2018-2028): • Increased promotion of the food organics and garden organics collection service to increase voluntary uptake to greater than the current 59% • Undertook a mid-term review of the Waste, Recycling and Litter Strategy • Continued to work with the hard waste collection service contractor to maximum reuse of goods by residents and achieve minimum 20% recycling diversion of recyclable metals, plastics and mattresses

^ Municipal Health and Wellbeing Plan priority

Places and Spaces: Services

The following statement provides information in relation to the services funded in the 2023-2024 Budget and the persons or sections of the community who are provided the service.

Service/description	Net actual cost/ (income)	Budget	Favourable/Unfavourable) $000
Sustainability develops and coordinates Council's policies, strategies, programs and projects with a key focus on climate change mitigation and adaptation, integrated water management, water sensitive urban design, the circular economy and sustainability education.	1,765	2,033	268
Conservation aims to protect and enhance biodiversity across the municipality.	2,218	2,135	(83)
WAGA collaboratively works with member councils to respond to climate change across the region and encourage their communities – residents and businesses – to make a transition to a low carbon society. WAGA's plans and projects focus on both mitigation of greenhouse gas emissions and adaptation to the impacts of climate change.	97	117	20

Service/description	Net actual cost/ (income)	Budget	Favourable/Unfavourable) $000
Contaminated Land coordinates consultants, contractors and resources to deliver works programs and projects to manage contaminated and Potentially Contaminated Land (PCL) to meet Council's statutory responsibilities.	745	730	(15)
Statutory Planning undertakes Council's statutory role of processing planning and subdivision applications under the requirements of the *Planning and Environment Act 1987* and the *Subdivision Act 1988* and providing advice and guidance on these matters. This involves a wide range of applications, including multi-unit developments, heritage, liquor licenses, native vegetation removal, industrial and commercial land use and development, reduction of car parking requirements, signage, flood-prone land, contaminated land and subdivision.	(7,201)	(2,253)	4,948
Planning Compliance enforces compliance with the Brimbank Planning Scheme and permits, both proactively and reactively. They issue planning infringement notices, provide advice on permit conditions and oversee the implementation of environmental plans for development sites.	416	549	133
Animal Management provides education, enforcement and animal welfare services under state and local government legislation.	1,443	1,213	(230)
Local Laws provides enforcement and compliance activities across Brimbank, under state and local government legislation in the areas of local laws.	(5)	(137)	(132)
Compliance undertakes the provision of local laws including parking, litter, permits for public events and other activities subject to event guidelines under the relevant codes of practice and legislation, including permits to film within the municipality.	(939)	(1,442)	(503)
School Crossing Services provides supervision during morning and afternoon school crossing times to ensure student and pedestrian safety and optimise traffic movement.	1,826	2,023	197
Engineering and Infrastructure Services is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure.	3,654	5,234	1,580
Spatial Information Services (GIS) provides data, analytics and mapping services in the areas of social, economic, spatial, demographic, geographic and environment.	394	320	(74)
Asset Management and Information Services provides enterprise infrastructure asset management services as they relate to local government.	672	607	(65)
Property Services provides enterprise support and management of property related matters including management of leases, licenses, tenant partners/tenants, asset sales, property acquisitions, boundary disputes, illegal encroachments and public lighting.	(646)	(575)	71
Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport and traders. The services work to create a green, resilient urban environment that supports the health and wellbeing of the community while addressing climate change impacts and other shocks like pandemics.	1,867	2,422	555
Public Space delivers quality public realm outcomes within parks and reserves that support community togetherness and foster an active community while creating a green, resilient urban environment that supports the health and wellbeing of the community that addresses climate change	108	656	548

Service/description	Net actual cost/ (income)	Budget	Favourable/Unfavourable) $000
Rail Projects - Transforming Brimbank facilitates communication between Council and Rail Projects Victoria (RPV).	600	400	(200)
Building Maintenance is responsible for the maintenance and essential service of Council owned buildings, including public toilets, BBQs, security services, fire services and graffiti removal.	10,523	9,694	(829)
Road Maintenance is responsible for the maintenance of Council's road and drainage network and associated infrastructure as per Council's Road Management Plan.	4,694	4,869	175
Cleansing Services work to improve the amenity and liveability of Brimbank by maintaining the overall cleanliness of the municipality.	5,334	5,280	(54)
Park Services is responsible for maintaining the amenity and appearance of parks, open space, reserves, sporting fields, golf course, streetscapes and roadside assets. This assists in creating an urban environment that supports the health and wellbeing of the community.	10,047	12,661	2,614
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets.	3,492	3,776	284
Waste Services is responsible for the development of effective waste and resource management strategies and waste disposal and recycling services across Brimbank.	23,058	24,468	1,410
Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.	1,739	1,677	(62)
Operations Group Management is responsible for the overall coordination, administration, planning and monitoring of all services within the Operations department.	810	823	13
Fleet Management (Procurement and Leasing) is responsible for annual maintenance schedule, budget and the capital works program for Council's passenger and light commercial vehicles and plant and machinery.	(3,647)	(2,073)	1,574
Fleet Maintenance is responsible for the maintenance and servicing of the entire Council fleet and plant items.	3,752	2,727	(1,025)
Strategic Objective: Places and Spaces - net total	**66,818**	**77,934**	**11,116**

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	2021	2022	2023	2024	Comment
Time taken to action animal management requests	1.39	2.07	2.11	**1.28**	Brimbank City Council places a strong emphasis on responsible pet ownership and community safety, with the majority of animal requests followed up within 1.5 days from receipt of request. The 2023-2024 figures represent all requests requiring the attendance and action of one of Council's Animal Management Officers. Recent clarifications on the required data have enabled a more accurate picture of the work carried out by the unit. The result is within the required timeframes and shows a responsive Animal Management service giving prompt attention to the Community. The result is within the range expected by Council. Find out more about animal management at Brimbank at www.brimbank.vic.gov.au/pets-and-animals
Animals reclaimed	33.61%	29.20%	28.00%	**22.99%**	As in previous years, Council collected many homeless animals across Brimbank in 2023-2024. Many residents are continuing to experience financial difficulties and in many cases these pressures have increased. Some residents are unable to pay the costs of animal collection and longer-term animal care. In some situations, animal collection results in an infringement for a breach of the *Domestic Animals Act*. Reclaiming the animal may expose the resident to these fines. The result is also impacted by a low number of cats reclaimed, and sits outside the range expected by Council. Find out more about animal management at Brimbank at www.brimbank.vic.gov.au/pets-and-animals.
Animals rehomed	62.86%	71.88%	57.57%	**94.67%**	This exceptional result is partly due to a change in data collection methods and assessment, but also testament to the great work done on behalf of Council through the partnership and rehoming efforts of the Lost Dogs Home. Council is supportive of the update to AM5 for 2024 reporting. The percentage of unclaimed (AM2) animals rehomed is a more accurate reflection of the actual work done by our team. This result is above the range expected by Council. Find out more about animal management at Brimbank at www.brimbank.vic.gov.au/pets-and-animals.

Service indicator	2021	2022	2023	2024	Comment
Cost of animal management service per population	$7.88	$9.08	$9.86	**$11.42**	Brimbank City Council continues to prioritise the delivery of services in a cost-efficient manner. The 2023-2024 cost of the Animal Management service continues to sit at the lower end of the expected range and within Council expectations. Find out more about animal management at Brimbank at www.brimbank.vic.gov.au/living-here/my-family/animals.
Animal management prosecutions	100.00%	75.00%	100.00%	**100.00%**	Brimbank City Council investigates all issues under the *Domestic Animals Act 1994* and, where supportive evidence is available, actively prosecutes these matters. Strong efforts continue in this area to bring persons responsible for breaches of the Act before the courts for determination and appropriate penalty. This result is within the range expected by Council. Find out more about animal management at Brimbank at www.brimbank.vic.gov.au/pets-and-animals.
Sealed local road requests	58.56	53.48	96.69	**80.24**	Brimbank City Council continues to respond to all resident requests for sealed local roads within the approved requirements of the Road Management Plan. The number of road requests remains relatively high due to a number of adverse weather conditions that contributed to the formation of potholes and cracks on roads. However, the result is less than last year and remains in the range expected by Council.
Sealed local roads maintained to condition standards	91.49%	92.82%	93.26%	**92.43%**	The percentage of sealed local roads maintained to condition standard is similar to the rate for 2022-2023 and remains in the range expected by Council. Council is committed to maintenance of the local road network and continues to deliver road maintenance and rehabilitation works as required.
Cost of sealed local road reconstruction	$106.32	$96.87	$105.01	**$104.90**	With a strong focus on cost-efficiency, Council was able to maintain a similar cost for sealed local road reconstruction in 2023-2024. A rigorous procurement process and close collaboration with contractors has been able to maintain a similar cost level without sacrificing quality. This result remains within the range expected by Council.
Cost of sealed local road resealing	$25.16	$23.98	$30.66	**$33.30**	The cost of sealed local road resealing continued to increase in 2023-2024. Significant shortages of materials, fluctuations of prices, market demand and competition continue to impact the cost and is in line with an overall increase in costs for goods and services. This result is within the revised expected range.

Service indicator	2021	2022	2023	2024	Comment
Satisfaction with sealed local roads	64%	62%	60%	**72%**	The community satisfaction rating on Council's performance in maintaining the condition of sealed local roads is reported from the independent annual Community Satisfaction Survey for 2023-2024. This result is higher than that of 2022-2023. There has been a corresponding reduction in the number of sealed road requests. These results potentially indicate an increased overall satisfaction in the condition of roads in the municipality for this year. Find out more about the Annual Community Satisfaction Survey at www.brimbank.vic.gov.au/council/about-brimbank-council-and-community/brimbank-community-profile.
Time taken to decide planning applications	91.50	99.50	89.00	**66.00**	Brimbank City 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 and has put a lot of work into improving our processes to enable us to be as efficient as possible. There has been a 26% improvement in the median number of days for processing applications in 2023-2024 compared to the previous year. This result is within the range set by Council. Find out more about Brimbank's Statutory Planning Service at www.brimbank.vic.gov.au/building-and-planning/planning
Planning applications decided within required time frames	70.55%	70.92%	70.03%	**84.32%**	Brimbank City Council is committed to 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 and has put a lot of work into improving processes to be as efficient as possible. This result is a 20% improvement on the result achieved last year and falls within the range set by Council. Find out more about Brimbank's Statutory Planning Service at www.brimbank.vic.gov.au/building-and-planning/planning
Cost of statutory planning service	$2,642.31	$2,738.14	$2,927.80	**$3,126.75**	Brimbank City Council places a strong emphasis on delivering services in a cost-efficient manner. This result has seen costs of planning applications increase by 6.8% when compared to the 2022-2023 reporting period, primarily due to the reduction in the number of applications received during this period (798 vs 758 applications), 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 www.brimbank.vic.gov.au/building-and-planning/planning

Service indicator	2021	2022	2023	2024	Comment
Council planning decisions upheld at the Victorian Civil and Administrative Tribunal (VCAT)	60.87%	50.00%	85.71%	**71.43%**	Brimbank City 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 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 2023-2024 only 14 planning applications were considered at VCAT, of which seven resulted in consent orders, one was remitted to Council for further consideration, two Council decisions were upheld and four decisions were overturned. This result is within the range expected by Council. Find out more about Brimbank's Statutory Planning Service at www.brimbank.vic.gov.au/building-and-planning/planning.
Kerbside collection bins missed	11.07	11.31	9.36	**11.11**	Brimbank City Council seeks to deliver an effective and efficient kerbside collection service for the community. This result is a slight increase on last year and is within the range expected by Council. Find out more about Waste Services at Brimbank at www.brimbank.vic.gov.au/rubbish-recycling-and-waste.
Cost of kerbside garbage bin collection service	$111.46	$123.74	$137.84	**$180.36**	Brimbank City Council aims to deliver an effective and efficient kerbside collection service. An error has been identified in the 2022-2023 result where approximately $1 million in fleet leasing charges were not included in the calculation. The 2022-2023 result (including fleet leasing charges) should have been $170.87. The 2023-2024 result appears to have increased by 31%, whereas the actual difference between 2022-2023 ($170.87) and 2023-2024 ($180.36) is minimal. It is important to note, that kerbside collection operating expenses have increased appreciably over the past two years. Growing expenses include gate fees, landfill levy, fuel costs and vehicle leasing costs. The result sits outside the Local Government Victoria (LGV) expected range.
Cost of kerbside recyclables collection service	$43.43	$55.12	$39.84	**$57.41**	Brimbank City Council aims to deliver an effective and efficient kerbside recyclables collection service. An error has been identified in the 2022-2023 result where approximately $1 million in fleet leasing charges were not included in the calculation. The 2022-2023 result (including fleet leasing charges) should have been $57.64. The 2023-2024 result appears to have increased by 44%, whereas the actual difference between 2022-2023 ($57.64) and 2023-2024 ($57.41) is minimal. The result remains within the range set by Council. Find out more about Waste Services at Brimbank at www.brimbank.vic.gov.au/rubbish-recycling-and-waste.

Service indicator	2021	2022	2023	2024	Comment
Kerbside collection waste diverted from landfill	40.60%	41.46%	42.22%	**40.66%**	Brimbank City Council seeks to deliver an effective and efficient waste management and recycling service for the community. the waste diversion rate from landfill decreased slightly when compared to last yryear's figure. The result remains at the mid-point of the range expected by Council. Find out more about Waste Services at Brimbank at www.brimbank.vic.gov.au/rubbish-recycling-and-waste.
Expenses per head of municipal population	$986.30	$1,026.73	$1,182.54	**$1,286.16**	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 cost of materials and increased depreciation.
Infrastructure per head of municipal population	$8,071.55	$8,973.69	$10,188.95	**$10,051.33**	Brimbank City Council endeavours to deliver efficient and effective financial management. Infrastructure has remained consistent with prior year result. The result is in the range expected by Council.
Population density per length of road	230.11	225.59	212.48	**213.79**	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.
Own-source revenue per head of municipal population	$863.39	$921.85	$1,071.18	**$1,139.15**	Brimbank City Council is committed to high quality revenue management. The increased result in 2023-2024 reflects increase income from the BAWC as well as increased interest on investments. This result remains in the range expected by Council.
Recurrent grants per head of municipal population	$124.30	$151.92	$157.67	**$63.13**	The decrease reflects the early receipt of the 2023-2024 Grants Commission payment in June 2023. The early receipt of this Grant did not continue for 2024-2025.

Strategic Direction: Opportunity and 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 Council Plan including results achieved in relation to the strategic indicators included in the Plan.

Strategy	Indicators	Result	Commentary
Grow and diversify industry, and support existing and new businesses	Number of GST registered businesses in Brimbank	4,810	As of the latest data, there are approximately 20,000 GST registered businesses in Brimbank. The largest industry by number of registered businesses is transport, postal, and warehousing, with around businesses. www.economy.id.com.au www.abr.business.gov.au
Enhance community opportunities as a result of major development and infrastructure investment	Percentage of jobs located in Brimbank	82,976	As of the latest data, there are approximately 82,976 jobs in Brimbank. This includes both full-time and part-time positions, reflecting the diverse employment opportunities available in the area. profile.id.com.au/brimbank/employment-status
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.	$1.255 billion, with a total value added of $551.1 million. This includes both direct and indirect contributions from tourism-related activities.	In Brimbank, the tourism sector is a significant contributor to the local economy. For the financial year 2022-2023, the total tourism sales amounted to $1.255 billion, with a total value added of $551.1 million. This includes both direct and indirect contributions from tourism related activities. Tourism in Brimbank encompasses various sectors, including accommodation, food services, retail and transport, which collectively support local employment and business growth. Tourism & hospitality value | Brimbank | economy.id
	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.
Facilitate housing diversity, population growth and development through planning and assessment processes	Percentage of separate housing, medium density and high-density dwelling types	In Brimbank, the distribution of dwelling types is as follows: Separate houses: Approximately 70.1% of the dwelling stock1. Medium density dwellings: Around 17.3%2. High-density dwellings: About 11.0%2.	These figures reflect the broader trends in housing preferences and urban development in the area. Dwelling type | Australia | Community profile (id.com.au) www.abs.gov.au/census/about-census/census-statistical-independent-assurance-panel-report/36-dwellings
	Tenure of occupied private dwellings	In Brimbank, the tenure of occupied private dwellings is distributed as follows:	These figures provide a snapshot of housing stability and financial commitments among residents in Brimbank. www.abs.gov.au/census/find-census-data/quickstats/2021/21301

		Owned outright: Approximately 28. 1% Owned with a mortgage: Around 34.5% Rented: About 34.2% Other tenure types (including rent-free and life tenure schemes): Around 3.2%	
	Housing costs that represent 30% or more of household gross income	30.5%	Approximately 30.5% of households spend 30% or more of their gross income on housing costs. This indicates a significant portion of residents are experiencing housing stress, where a substantial part of their income is dedicated to housing expenses. atlas.id.com.au/BRIMBANK/housing-costs
Support economic and social inclusion^	Percentage of residents aged 15 years and over who are employed	56%	In the City of Brimbank, about 56% of the population aged 15 and over were part of the labour force as of the 2021 Census. This includes both full-time and part-time employment.
Support community access to education and jobs	Percentage of adult population attending university or TAFE	4.7% attend university 2.5% attend TAFE	These 2021 Census data figures reflect the engagement of the adult population in higher education and vocational training.
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	63,122	This figure comprises 2,192 people attended programs across the Brimbank Neighbourhood Houses. 60,280 people attended 3,570 programs across the Libraries and Learning teams. Brimbank Learning Futures had approximately 650 participants across the programs, activities and events that had a focus on learning, education and employment.
	Resident perception of Council's performance in providing art centres and libraries	N/A	While specific data on resident perceptions of Council's performance in delivering art centres and libraries is not provided in the 2023-2024 CSS results, we can draw reasonable inferences from other indicators and overall trends in community satisfaction. Overall satisfaction with Council services and facilities was 77, a strong score that reflects general contentment with the range of services provided by Council. Libraries and art centres are likely included under this broader category, suggesting positive community sentiment.
	Library collection usage	4.16	The Brimbank City Council's libraries have a high level of engagement, with over four visits per person. This demonstrates the libraries' effectiveness in meeting public demand and providing valuable opportunities for learning, social interaction, job assistance, and access to information and services. Visit /www.brimbanklibraries.vic.gov.au for enquiries about Brimbank Libraries.
	Active library members	34.80%	The high number of library members, at 34.8% of the population, reflects a strong engagement and utilisation of library services within the community with many residents benefiting from the resources and opportunities provided by the libraries. The high level of membership demonstrates that Brimbank Libraries are effectively meeting the needs and interests of a large segment of the community. It also

			underscores the libraries' role as essential community hubs, fostering literacy, learning, social engagement, and access to information. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
	Percentage of children enrolled in kindergarten	86%	Kindergarten is an important step for young children. Research shows that kindergarten improves children's health and wellbeing, 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 an underestimation of the participation rate in Brimbank and 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. 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).	2,678	With a focus on digital literacy and inclusion, 806 digital inclusion sessions were held by Council with 2,678 participants.

^Indicates Municipal Health and Plan Priority

Opportunity and Prosperity: Major initiatives

The following statement reviews the progress of Council in relation to major initiatives in 2023-2024.

Objectives	2023-2024 action Completed In-progress No longer viable
Grow and diversify industry, and support existing and new businesses	Implemented Year Two actions of the Brimbank Economic Development Strategy 2022-2027, including: • Business communication and networking activities • Industry and business development • Establishment of an Economic and Employment Committee Continued to promote Brimbank as a business location and facilitate development to deliver investment and economic uplift, including: • A suite of investment information on Council's website • Implementing Council's Investment Facilitation Guidelines • Working with State Government and other key organisations to facilitate investment attraction and investment Implemented Year Five actions from the Sunshine Rising Action Plan 2019-2024, including: • Delivery of centre management, communications and marketing initiatives • Commencing a review of the Action Plan • Supporting the Sunshine Business Association to prepare a five-year Sunshine Town Centre Marketing and Business Development Plan • Continuing to administer the Sunshine Marketing and Business Development Special Rate and ensuring the appropriate distribution of activities across the Sunshine Town Centre • Continuing to deliver Enjoy Local across the Sunshine Town Centre, including the southern side of the Town Centre Implemented Year Five actions of the Go St Albans Action Plan 2019–2024, including: • Delivery of centre management, communications, marketing and activation initiatives, including Enjoy Local • Commencing a review of the Action Plan • Continuing to administer the St Albans Marketing and Business Development Special Rate and commencing the reintroduction of a new Special Rate, subject to Council approval Progressed the update of the Brimbank Activity Centre Strategy and continuing to deliver programs to facilitate ongoing development of local activity centres (LAC) across Brimbank, including the delivery of the: • Local Activation Centre program • Enjoy Local program • Continue to support and promote the operation of iHarvest Co-working Sunshine to provide a vibrant and affordable co-working location for start-ups, entrepreneurs, freelancers and business Co-ordinated implementation of the Brimbank Industrial Land Strategy (BILS), including: • Progressing an amendment for the inclusion of the Industrial Design Guidelines into the Brimbank Planning Scheme, subject to Council support • An audit of the implementation program to inform a status review
Enhance community opportunities as a result of major development and infrastructure investment	Continued to monitor and respond to the proposed growth and development of Melbourne Airport, including the proposed third runway development. Continued to work with the Victorian Department of Transport and

Objectives	2023-2024 action Completed  In-progress  No longer viable 
	Planning to finalise the design and further develop the Sunshine Station Masterplan.  Continued to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.  Continued to work with the Department of Transport and Planning to develop the Albion Quarter Structure Plan.  Finalised the Sunshine Energy Park Vision Plan and begin developing business cases for the first stages.
Promote Brimbank as a destination to build the visitor economy and tourism	 Updated Council's Experience Brimbank Visitor Strategy to identify priorities, actions and resources for the next five years to promote Brimbank as a destination and promote growth of the visitor economy and tourism.
Facilitate housing diversity, population growth and development through planning and assessment processes	 Finalised the preparation of the Neighbourhood Character Study, Residential Development Framework and Housing Strategy for Brimbank to inform future potential changes to the Brimbank Planning Scheme, subject to Council approval.  Implemented Year Five actions of the Brimbank Heritage Strategy 2018-2023, including: • Strategic work to strengthen heritage provisions in the Brimbank Planning Scheme • An audit of the implementation program to inform a status review
Support economic and social inclusion ^	 Offered practical workplace experience to young people through a structured Placement Program, including opportunities for entry level employment in Neighbourhood Houses and introductions to local business and employer networks.  As part of the Makers Market project, built the capacity and competence of young people in planning, developing, testing and promoting their entrepreneurial skills and business ideas.

Support community access to education and jobs	 In collaboration with partners, delivered programs and services at Brimbank Learning Futures that support re-engagement with education, training and employment. This included:
	• Co-designing responses to improve training, learning and vocational outcomes
	• Increased connections with local schools
	• Outreach and pop-up programs
	• Implementing Year Three actions in the Local Jobs for Local People Program, including work to:
	  ○ Strengthen employment networks
	  ○ Support education and training networks with industry
	  ○ Promote local procurement

Promote the importance of education and encourage life-long learning across generations	 Supported the development of new kindergartens and early learning centres in Brimbank by: • Working with the State Government and local services to deliver on the Building Blocks Partnership Agreement, Kindergarten on School sites program and the Best Start, Best Life Reforms • Improving kindergarten registration to support families and parents to make informed choices about early education  Supported families to strengthen and improve life chances (health and education), through access to affordable, inclusive learning opportunities including: • Early years access to local programs and services

Objectives	2023-2024 action Completed In-progress No longer viable
	• Family learning programs that are creative and engaging • Active engagement of young people to increase participation and positive interactions • Making space for older people to learn and engage with their community Updated Council's Lifelong Learning Baseline Measures to monitor outcomes and support advocacy. Further implemented the Brimbank Library Strategy 2020-2025 and Strategic Framework for Library Collections 2020-2025 to: • Increase library customer self-service options • Continue to build and promote culturally safe collections and services in consultation with local Aboriginal and Torres Strait Islanders • Support opportunities for the community to learn and connect with new, emerging and creative technologies to improve employment, skill development and social connection outcomes
Work towards improving digital access and inclusion	Delivered digital literacy programs and services to support digital inclusion for vulnerable groups and individuals, targeting: • Older people • Women aged 45+ • People with a disability • Asylum seekers • People with low English proficiency Delivered a training program for community volunteers to improve digital skills and enhance wellbeing for older adults. Worked towards developing a technology innovation space at Deer Park Library. Continued to facilitate opportunities to increase the accessibility of Council's digital communications and services to a wider audience.

^ Municipal Health and Wellbeing Plan priority

Opportunity and Prosperity: Services

The following statement provides information in relation to the services funded in the 2023-2024 Budget and the persons or sections of the community who are provided the service.

Service/description	Net actual cost/(income)	Budget	Favourable/ (unfavourable) $000
Libraries provide a universal and inclusive service open to all community members at no charge. Libraries support the learning needs and interests of the local community, residents, visitors, workers and students across all life stages.	8,195	8,149	(46)
Neighbourhood Houses - Council's six Neighbourhood Houses/Community Centres provide community strengthening activities and programs that meet the needs and aspirations of local communities with a focus on learning and belonging. They bring people together to connect, learn, create and contribute to their local community.	2,434	2,125	309
Learning and Employment Pathways as well as Libraries and Neighbourhood Houses work with individuals and groups in the community to co-design initiatives that contribute towards better education, employment and social outcomes while encouraging lifelong learning.	327	221	(106)
Economic Development promotes sustainable economic development and employment outcomes that benefit Brimbank through building business capacity, establishing relationships and partnerships, and attracting and facilitating investment.	1,045	1,280	235
Place Management delivers a program to coordinate revitalization and place management of the St Albans and Sunshine Town Centres.	469	463	(6)
Strategic Planning undertakes planning and prepares strategies to guide sustainable land use and development that accommodates current and future community needs, while appropriately protecting the environment, heritage and a range of other assets.	1,951	1,699	(252)

Transforming Brimbank - The key purpose of Transforming Brimbank is to leverage new investment in Brimbank to deliver meaningful and generational change for the community. The program works to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.	159	676	517
Building Program department is responsible for the delivery of Council building facilities including community facilities and sporting facilities.	991	221	(770)
Strategic Objective: Opportunity and Prosperity - net total	15,262	15,142	(120)

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	2021 result	2022 result	2023 result	2024 result	Commentary
Recently purchased library collection	78.54%	79.42%	82.63%	73.91%	Brimbank City Council maintains a library collection that reflects community needs and demands and, continuous improvement in resource management, purchasing and maintenance practices. Although lower than the previous year, the percentage of library items purchased in the past five years remains at the upper level of the expected range. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
Cost of library service per population	$33.38	$37.72	$40.65	$42.66	Brimbank City Council is committed to delivering cost-efficient library services which enhance social connection and community wellbeing through accessible and impactful library services. The libraries play a pivotal role in supporting the community by offering a diverse range of resources and opportunities. These include learning materials, leisure resources, a language other than English (LOTE) collection, literacy development programs, support for English proficiency, job seeking resources and assistance in accessing services. An increased usage of library facilities, programs, and resources underscores their effectiveness in meeting community needs. This outcome aligns and meets the expectations set by Council, demonstrating the successful implementation of service delivery goals. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
Loans per head of population	New	New	New	7.38	Brimbank City Council libraries can demonstrate a high number of loan items per member, showcasing a strong alignment with community needs and delivery of a quality collection. Through effective resource management tools and active community engagement, library collections are highly utilised and meet the diverse interests of the community. These outcomes are consistent with Council's expectations and reflect ongoing improvements in resource management, purchasing and maintenance practices. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
Library membership	New	New	New	34.80%	The high number of library members, at 34.8% of the population, reflects a strong engagement and utilisation of library services within the community with many residents benefiting from the resources and opportunities provided by the libraries. The high level of membership demonstrates that Brimbank Libraries are effectively meeting the needs and interests of a large segment of the community. It also underscores the libraries' role as essential community hubs, fostering literacy, learning, social engagement and access to information. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au
Library visits per head of population	New	New	New	4.16	Just over four library visits per head of population demonstrates a high level of engagement and utilisation of library facilities by the community served by Brimbank City Council. This highlights the importance of libraries as a central resource for the community, offering not only books but also various services, programs and resources that cater to diverse needs and interests. It indicates that Brimbank Libraries are effectively meeting public demand and providing valuable opportunities for learning, social interaction, job and employment help, and access to information and services. the libraries' role in promoting literacy, lifelong learning and community cohesion. Find out more about Brimbank Libraries at www.brimbanklibraries.vic.gov.au

Strategic Direction: 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



Leadership and Governance: Strategic indicators

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

Strategy	Indicators	Result	Commentary
Value community input through deliberative engagement and co-design	Your Say Brimbank online engagement platform analytics	2,337	Throughout 2023-2024 a total of 2,337 community responses were received across 21 different Council projects on Your Say.
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'	74	The 2024 CSS result is 11 points higher than the score in 2023, the same for the metro region and two points lower than the western region.
Partner across multiple sectors for equal access and social & environmental justice	Resident perception of Council's performance in lobbying on behalf of the community	71	The 2024 CSS result is 14 points higher than the score in 2023 and higher by two points for the metro region and the same point as the western average.
Support the Brimbank Community to engage in transparent democratic processes	Resident perception of Council's overall performance	70	The 2024 CSS result is four points higher than the score in 2023, the same as the metro and lower by one point than the western average.
	Resident perception of Council's overall direction (satisfaction with governance and leadership)	71	The 2024 CSS result is 14 points higher than the score in 2023, higher by two points than the metro region and the same as the western average. (Council notes that the exact set of core governance and leadership aspects included in the Survey has changed somewhat over time, so these time series results for average satisfaction with governance and leadership should be interpreted as indicative only.)
	Resident perception of Council's performance regarding decisions made in the interest of the community	70	The 2024 CSS result is 13 points higher than the score in 2023, higher by one point than the metro region and lower by one point than western region.
	Council decisions made at meetings closed to the public	4.25%	Brimbank City Council made 203 out of its 212 resolutions at meetings that were open to the public, which represented a 23% decrease from the previous year. Only a small number of Council's resolutions were made at closed meetings, as required by Section 3(1) of the *Local Government Act 2020*. These closed meetings were used for decisions relating to Council business information, personal information and private commercial information. This outcome falls within the range

Strategy	Indicators	Result	Commentary
	Councillor attendance at council meetings	80.11%	The attendance rate of Councillors at Council meetings reflects a moderate yet improved level of participation. Several factors influenced this rate, primarily instances where Councillors had to take personal leave due to health or family commitments, contributing to a reduction in the attendance rate for some Council meetings. This result is within the range expected by Council.
	Cost of elected representation	$65,955.09	The cost of governance per Councillor for 2023-2024 is comparable with last year. The period saw an increase in governance related training sessions, and a slight decrease in Councillors' attendance at external professional development events. 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 (turnover)	11.75%	The turnover rate was 11.75% in 2023-2024, with consistent numbers throughout the year. An updated Exit survey in 2024 showed that employees felt inspired, listened to and cared for by Council. This aligns with the positive engagement seen in the 2023 pulse survey.
Continue to model a safe, healthy, diverse and equitable organisation	Level of workforce diversity	See comment	Cultural identity: 42% were Australian, 30% did not identify and 24% were outside Australia. Less than 1% identify as Aboriginal or Torres Strait Islander. Sex: Male 46%, female 54%
	Number of women in the Brimbank City Council Leadership Team	50% identify as female	Leadership, including the Executive and Senior Leadership teams, consists of 28 people, with 50% identifying as female.
Enhance organisational performance management and reporting	Resident perception of Council's performance in customer service	75	The 2024 CSS result is five points higher than the score in 2023, higher by four points for the metro region and higher by three points than the western average.
Continue to manage our assets and finances sustainably and responsibly	Average residential rate per residential property assessment	$1,776.54	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	$3,111.77	Brimbank City Council continues to provide an efficient property assessment service. The result has increased in 2023-2024 due to increased costs. However, it remains in line with previous years and the range expected by Council.

Continue to manage our assets and finances sustainably and responsibly	Current assets compared to current liabilities	216.10%	Brimbank City Council places high value on the effective management of Council's assets and liabilities. The current assets and working capital ratio are slightly higher than the previous years, mainly due to the increase in receivables the decrease in payables at year end compared to previous years. These figures can fluctuate from year to year, and it is anticipated the result will move towards previous years' results in the future. The result is in the range expected by Council.
	Unrestricted cash compared to current liabilities	81.68%	Brimbank City Council places high value on effective management of Council assets and liabilities. The 2023-2024 unrestricted cash balance has increased since the last financial year. This is due to the reduction in trade payables balances at year end. The result is in the range expected by Council.
	Non-current liabilities compared to own source revenue	40.84%	Brimbank City Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2023-2024, the improved result in 2023-2024 reflects increased income due to the BAWC as well as increased interest on investments. This result is within the range expected by Council.
	Adjusted underlying surplus (or deficit)	-1.57%	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.
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	74	The community satisfaction rating on Council's performance in community consultation and engagement is reported from the independent annual CSS for 2023-2024. This result is markedly higher than that of 2022-2023. This is likely due to a combination of factors. A new survey methodology saw face-to-face interviews conducted by a new external provider. The provider notes this approach tends to result in higher satisfaction reporting (though not to the extent seen here). Over the past few years, Council has delivered a new Community Engagement Policy and a Community Voice Panel of representative Brimbank residents. Council has also conducted a number of extensive community consultations, both online and across Brimbank. Find out more about the annual CSS at brimbank.vic.gov.au/about-council/how-we-work/our-performance/community-satisfaction-survey.

Leadership and Governance: Major initiatives

The following statement reviews the progress of Brimbank City Council in relation to major initiatives in 2023-2024.

Objectives	2023-2024 action Completed In-progress No longer viable
Value community input through models of deliberative engagement and co-design	Undertook a process of deliberative engagement to inform a full review and update of Brimbank's Community Engagement Policy. Utilised the newly established Community Panel to help inform community consultation on Council plans, strategies and projects. Continued to administer the H.V. McKay Memorial Gardens Strategic Management Group meetings to provide direction for the management and development of the Gardens.
Support community resilience and continue emergency management planning to be prepared for any future incidents or shocks.	Maintained Emergency Management Planning Reform at the Municipal level. Continued to implement recommendations from a review of emergency management and resilience planning completed in 2022.
Partner across multiple sectors to advocate for equal access towards social and environmental justice	Designed and delivered a refreshed Advocacy Plan 2023-2025 to guide advocacy initiatives and actions. Reviewed the Social Justice Charter to ensure the principles and framework are still relevant and provide a platform for social equity and inclusion across Council.
Support the Brimbank community to engage in transparent democratic processes	Partnered with the Victorian Electoral Commission (VEC) in respect to the transition to single member wards for the 2024 local government elections in compliance with the *Local Government Act 2020*.
Reward a culture of high performance that demonstrates commitment to community	Developed and implemented an Organisational Development Framework to attract, develop and retain highly skilled, capable and engaged people and develop leadership capability. The annual workforce action plan to support the implementation of the Strategic Workforce remains in progress.
Continue to model a safe, healthy, diverse and equitable organisation	Finalisation of the Diversity, Equity and Inclusion Strategic Plan and Action Plan was impacted by staff vacancies and the need to confirm staff accountabilities for different actions, either community-based or internal. Staff consultation regarding diversity, equity and inclusion capacity and capability is almost complete. Implemented current-year actions of Council's OHS Strategic Plan.

Objectives	2023-2024 action Completed In-progress No longer viable
Enhance organisational performance management and reporting	Reported on the outcomes of the annual Local Government CSS and the Local Government Performance Reporting Framework (LGPRF) Work to develop and implement a Compliance Management Framework continues, including a compliance management system designed to allow the monitoring and reporting of key legal and regulatory obligations and controls to the executive team and to Council's Audit and Risk Committee. The final stage of the project is the Management system, which is anticipated to be in place by late 2024.
Continue to manage our assets and finances sustainably and responsibly	Worked towards achieving an Asset Sustainability Ratio between 0.95 and 1.05, on average, over time. Achieving this target will ensure that public infrastructure is kept safe, clean and well-maintained for our community to use and enjoy in the long term.
Embrace technology and innovation to deliver continuous improvement opportunities	Continued investigations into the use of smart sensor devices as a way to improve the serviceability and performance of public infrastructure assets. This includes smart litter bins, outdoor air quality monitoring and parking overstay detection system (PODS). Continue to deliver ICT Strategy work packages including: • Implementing collaboration tools as part of the Microsoft 365 rollout • Commencing the 'corporate systems uplift' in response to the system optimisation review

Leadership and Governance: Services

The following statement provides information in relation to the services funded in the 2023-2024 Budget and the persons or sections of the community who are provided the service.

Service/description	Net actual cost/ (income) $000	Budget	Favourable/ (unfavourable)
Occupational Health and Safety (OHS) service is a strategic partner and change facilitator that provides systems and technical expertise on health, safety and wellbeing matters that impact the organisation's operation.	1,146	786	(360)
Employee Services support the organisation and staff by providing end-to-end employment and industrial relations services, business partnering (human resources advice), human resources administration, and payroll and workers compensation management.	2,879	2,704	(175)
Organisational Development includes orientation and induction of new staff, capability frameworks, performance and development plans, engagement survey initiatives, professional development programs and resources, organisation-wide training, succession planning, leadership capability, recognition and values initiatives, and diversity, equity and inclusion (DEI) initiatives.	221	162	(59)
Organisational Strategy and Change is responsible for developing and implementing organisational strategy, managing enterprise change and improving internal communications to enhance staff engagement and performance.	530	1,317	787
Information Communication and Technology (ICT) provides support and services to all council departments for efficient service delivery. This includes solution designing, planning, implementing specialist systems/applications, and managing hardware, infrastructure and cyber security.	12,088	13,333	1,245
Information Management encompasses the registration, management, storage, retrieval and destruction of all information received by Council under legislative requirements.	1,145	1,032	(113)
Financial Accounting involves accurately reporting financial transactions, managing the organisation's banking relationship, investment funds and asset accountability, and ensuring compliance with external financial reporting and taxation requirements.	1,113	1,071	(42)
Risk and Compliance manages all risk management (strategic and operational) and insurance items for Council, Audit and Risk Committee and Internal Audit functions.	2,856	2,417	(439)
Revenue services manage rates and charges under legislative requirements, Council's Revenue and Rating Plan, and Council's Annual Budget. They are also responsible for accounts receivable, daily banking and receipts.	1,077	1,334	257

Service/description	Net actual cost/ (income) $000	Budget	Favourable/ (unfavourable)
Management Accounting provides finance partnering and performance reporting for the organisation. It is responsible for preparing the annual budget, long-term financial plan and quarterly financial report for Council.	470	494	24
Systems Accounting is responsible for managing and maintaining Council's financial and reporting systems.	314	329	15
Procurement and Contract manages and coordinates the delivery of Council's procurement activities under the Procurement Policy to support the strategic goals of Council.	874	359	(515)
Strategic Advocacy is responsible for managing the processes that determine Council's advocacy priorities, conceiving the advocacy strategy and managing the implementation of this strategy. The Department also plays an important role in engaging with stakeholders and developing partnerships that help achieve Council's desired outcomes.	569	586	17
Customer Service is Council's front-line point of contact with the community. Providing professional services over the phone, through 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.	3,014	3,141	127
Enterprise Performance is responsible for developing, implementing and monitoring Council and Action Plans, as well as meeting legislated reporting requirements such as local government planning and reporting, the CSS and the Annual Report**.**	634	637	3
Governance and Legal support Council to provide good governance for the municipal district, by facilitating good decision making and municipal elections. The service also tracks and measures compliance with Council's legal and regulatory obligations and co-ordinate regulatory activity and the provision of internal legal advice.	2,317	2,655	338
Councillor Support - Supports Councillors in the performance of their roles by providing a high level of administrative support and engagement activities and operating as a liaison point for Council Officers who require councillor attendance or input at community or external events and meetings.	725	876	151
Communication and Community Engagement leads Council's communication through various methods including media, newsletters, website and social media to enable community involvement in decision-making processes.	2,931	3,210	279
Civic Events deliver a range of projects/events that engage the community in civic and public life.	326	366	40
Strategic theme: Leadership and Governance - net total	**35,230**	**36,807**	**1,577**

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	2021 result	2022 result	2023 result	2024 result	Commentary
Expenses per property assessment	$2,599.91	$2,621.14	$2,840.83	$3,111.77	Brimbank City Council continues to provide an efficient property assessment service. The result has increased in 2023-2024 due to increased costs. However, it remains in line with previous years and the range expected by Council.
Average rate per property assessment	$1,668.52	$1,703.13	$1,717.81	$1,776.54	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.
Current assets compared to current liabilities	174.23%	175.65%	206.14%	216.10%	Brimbank City Council places high value on the effective management of Council's assets and liabilities. The current assets and working capital ratio are slightly higher than the previous years, mainly due to the increase in receivables the decrease in payables at year end compared to previous years. These figures can fluctuate from year to year, and it is anticipated the result will move towards previous years' results in the future. The result is in the range expected by Council.
Unrestricted cash compared to current liabilities	67.27%	37.63%	73.75%	81.68%	Brimbank City Council places high value on effective management of Council assets and liabilities. The 2023-2024 unrestricted cash balance has increased since the last financial year. This is due to the reduction in trade payables balances at year end. The result is in the range expected by Council.
Loans and borrowings compared to rates	54.25%	54.52%	50.81%	47.35%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management of loans and borrowings. The 2023-2024 result is lower than last year as borrowings repayments are higher than new loans. The result is in the range expected by Council.

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
Loans and borrowings repayments compared to rates	4.93%	6.59%	6.96%	6.04%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management loans and borrowings. The repayments figure decreased in 2023-2024, reflecting a decrease in the overall balance of loans. This result remains in the range set by Council.
Non-current liabilities compared to own source revenue	52.11%	50.93%	44.97%	40.84%	Brimbank City Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2023-2024. The improved result in 2023-2024 reflects increased income due to the BAWC as well as increased interest on investments. This result is within the range expected by Council.
Asset renewal and upgrade compared to depreciation	106.99%	112.50%	72.24%	67.26%	Brimbank City 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 2023-2024 result reflects an increase in depreciation due to increased infrastructure costs resulting in valuations increases, this has resulted in Council not meeting its target.
Adjusted underlying surplus (or deficit)	2.84%	8.49%	4.88%	-1.57%	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.
Rates compared to adjusted underlying revenue	78.38%	73.80%	72.35%	72.93%	Brimbank City Council endeavours to manage revenue and rates efficiently. The 2023-2024 financial year saw a slight increase in rates compared to revenue, reflecting decreases in grants as a result of Grants Commission early payment of the 2023-2024 payment in 2022-2023. The result is in the range expected by Council.
Rates compared to property values	0.33%	0.32%	0.30%	0.29%	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.

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
					Rates, as a whole, includes general rates and municipal and environmental charges. This result remains in the range set by Council.
Council decisions made at meetings closed to the public	2.23%	2.45%	5.53%	4.25%	Brimbank City Council made 203 of its 212 resolutions at meetings open to the public which was a 23% decrease since last year. 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 *Local Government Act 2020*. These decisions related to Council business information, personal information and private commercial information. This result is within the range set by Council.
Satisfaction with community consultation and engagement	59	59	55	74	The community satisfaction rating on Council's performance in community consultation and engagement is reported from the independent annual CSS for 2023-2024. This result is markedly higher than that of 2022-2023. This is likely due to a combination of factors. A new survey methodology saw face-to-face interviews conducted by a new external provider. The provider notes this approach tends to result in higher satisfaction reporting (though not to the extent seen here). Over the past few years, Council has delivered a new Community Engagement Policy and a Community Voice Panel of representative Brimbank residents. Council has also conducted a number of extensive community consultations, both online and across Brimbank. Find out more about the Annual CSS at brimbank.vic.gov.au/about-council/how-we-work/our-performance/community-satisfaction-survey.
Cost of elected representation	$68,049.96	$57,655.55	$69,511.27	$65,955.09	The cost of governance per Councillor for 2023-2024 is comparable with last year. The period saw an increase in governance related training sessions, and a slight decrease in Councillors' attendance at external professional development events. The result remains within the range expected by Council.

Service indicator	2021 result	2022 result	2023 result	2024 result	Commentary
Councillor attendance at council meetings	100.00%	92.61%	69.32%	80.11%	The attendance rate of Councillors at Council meetings reflects a moderate yet improved level of participation. Several factors influenced this rate, primarily instances where Councillors had to take personal leave due to health or family commitments, contributing to a reduction in the attendance rate for some Council meetings. This result is within the range expected by Council.
Satisfaction with council decisions	61.00	59.00	57.00	70.00	The community satisfaction rating on Council's performance in making decisions in the interest of the community is reported from the independent annual CSS for 2023-2024. This result is markedly higher than that of 2022-2023. A new survey methodology saw face-to-face interviews conducted by a new external provider. The provider notes this approach tends to result in higher satisfaction reporting (though not to the extent seen here). Council is committed to delivering timely community engagement and ensuring transparency in decision making. The past few years has seen Council conducting several extensive community consultations and the introduction of a new digital platforms and Community Panel to support opportunities for community feedback. Specific advisory committees also ensure that diverse perspectives are considered in Council decisions. Find out more about the Annual CSS at brimbank.vic.gov.au/about-council/how-we-work/our-performance/community-satisfaction-survey.

Governance, management and transparency



Report of operations for the year ended 30 June 2024

Governance and Management

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 Trung 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.

In February 2024, the Minister for Local Government, the Hon Melissa Horne MP, appointed two Municipal Monitors to Brimbank City Council under section 179 of the *Local Government Act 2020* for a period of 10 months until 31 December 2024. The Monitors have worked with Brimbank Councillors to help Council better understand its role, improve its governance performance and serve the best interests of the community.

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 19 September 2023, Council adopted its Schedule for Council Meetings for 2024, 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 four additional Council meetings in 2023-2024:
1. To elect the Mayor and Deputy Mayor
2. To consider two confidential matters
3. To consider one confidential matters
4. To consider a submission for the electoral structure review for Brimbank City Council

Council agendas
The business to be considered by Council is set out in 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 meeting. Minutes of all meetings held during the current calendar year (and preceding 12-month period) are available on Council's website.

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*.

In 2023-2024, nine petitions were presented to Council for receipt and response, and 223 public questions were put to Council and answered at the meeting and/or responded to in writing.

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 increases 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.

For 2023-2024, the values of the base allowances for 1 July 2023-17 December 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 Councillor allowance

The values of the base allowances for 18 December 2023-30 June 2024 for Brimbank City Council as a Category 3 council is:

- $130,390 per annum for the Mayoral allowance
- $65,195 per annum for the Deputy Mayoral allowance
- $39,390 per annum for Councillor allowance

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

Expenses incurred by Councillors in undertaking their duties for Brimbank are reported quarterly in a governance report presented at a Council meeting, in accordance with Councillor Support Major Policy 2020. The total expenses reported for travel, communications and other support expenses for 2023-2024 was $28,846.99.

Councillor Expense Report 2023-2024

Cr Bruce Lancashire	**$2,666.40**
Information and Communication Technology	$531.80
Travel	$562.82
Conferences, Seminars and Training (incl. accommodation and meals)	$1,027.27
Events / Administrative Expenses	$544.51
Cr Jae Papalia	**$1,001.25**
Information and Communication Technology	$531.80
Travel	$294.45
Events / Administrative Expenses	$175.00
Cr Jasmine Nguyen	**$1,177.85**
Information and Communication Technology	$531.80
Travel	$181.50
Conferences, Seminars and Training (incl. accommodation and meals)	$100.00
Events / Administrative Expenses	$364.55
Cr Maria Kerr	**$1,313.76**
Information and Communication Technology	$531.80
Travel	$436.46
Conferences, Seminars and Training (incl. accommodation and meals)	$154.55
Events / Administrative Expenses	$190.95
Cr Ranka Rasic	**$3,131.25**
Information and Communication Technology	$531.80
Travel	$1,111.27
Conferences, Seminars and Training incl. accommodation and meals)	$1,318.18
Events / Administrative Expenses	$170.00
Cr Sam David	**$3,066.29**
Information and Communication Technology	$531.80
Travel	$1,052.67
Conferences, Seminars and Training (incl. accommodation and meals)	$1,218.18
Events / Administrative Expenses	$263.64
Cr Sarah Branton	**$531.80**
Information and Communication Technology	$531.80
Cr Thomas O'Reilly	**$7,024.75**
Information and Communication Technology	$531.80
Travel	$1,473.08
Conferences, Seminars and Training (incl. accommodation and meals)	$4,755.00
Events / Administrative Expenses	$264.87
Cr Thuy Dang	**$3,148.00**

Councillor Expense Report 2023-2024	
Information and Communication Technology	$531.80
Travel	$1,187.44
Conferences, Seminars and Training (incl. accommodation and meals)	$1,218.18
Events / Administrative Expenses	$210.58
Cr Victoria Borg	**$1,465.40**
Information and Communication Technology	$572.71
Travel	$317.97
Conferences, Seminars and Training incl. accommodation and meals)	$259.09
Events / Administrative Expenses	$315.63
Cr Virginia Tachos	**$4,320.26**
Information and Communication Technology	$531.80
Travel	$2,878.56
Conferences, Seminars and Training (incl. accommodation and meals)	$214.99
Events / Administrative Expenses	$694.92
Total	**$28,846.99**

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 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, witnessed by the chief executive officer, that they will abide by Councillor Code of Conduct.

Each Councillor was required to sign 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 17 Council meetings in 2023-2324 by Councillors

1 July 2023-30 June 2024	
Name	**Council meetings**
Cr Victoria Borg	12
Cr Sarah Branton	11
Cr Thuy Dang	12
Cr Sam David	17
Cr Maria Kerr	12
Cr Bruce Lancashire	12
Cr Thomas O'Reilly	11
Cr Jasmine Nguyen	16
Cr Jae Papalia	15
Cr Ranka Rasic	13
Cr Virginia Tachos	10
Total Meetings	**17**

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

The above table includes two meetings that did not go ahead due to lack of quorum.

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 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 the mayor changes during the two-year portfolio 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 relevant items.

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

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

Current portfolios	Number of Councillors	Allocated Councillors 1 July 2023-30 June 2024	Areas covered by Portfolio
Resilient Brimbank	**1**	**(Mayor)** **2022-2023** **Cr Lancashire** **2023-2024** **Cr Rasic**	• 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**	**2022-2023** **Cr Rasic** **2023-2024** **Cr Lancashire**	• 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

Current portfolios	Number of Councillors	Allocated Councillors 1 July 2023-30 June 2024	Areas covered by Portfolio
Brimbank People	**1**	**Cr Borg**	• Life stage planning • Lifelong learning • Job readiness • Ageing and inclusion
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
Brimbank Tourism	**1**	**Cr Tachos**	• Visitor attraction • Creating jobs • Strengthening the local economy • Showcasing the natural environment and cultural assets and traditions of Brimbank

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

In 2023-2024, the representatives/delegates to Council committees were:

Joint delegated committee	Role of committee	Councillor delegate (July 2023–February 2024)	Councillor delegate (February 2024-June 2024)
LeadWest Committee	Representing Councils of Brimbank, Hobsons Bay, Maribyrnong, Melton and Wyndham, to support sustainable growth and regional development in Melbourne's west.	Cr Lancashire (del) Cr Tachos (proxy)	Cr Papalia (del) Cr Tachos (proxy)

Council advisory committees	Role of committee	Councillor representative (July 2023–February 2024)	Councillor representative (February 2024–
Audit and Risk Committee	Advisory committee to Council established in accordance with Section 139 of the *Local Government Act 1989* to provide oversight of internal and external audit and strategic risk activities.	Cr Lancashire (rep) Cr O'Reilly (rep) Cr David (sub) (all Councillors ex-officio)	Cr Lancashire (rep) Cr Sam David (rep) Cr Ranka Rasic (sub) Cr Maria Kerr (sub) (all Councillors ex-officio)
Brimbank Aboriginal & Torres Strait Islander Reconciliation Action Plan (RAP) Consultative Committee	To provide Council with advice on Aboriginal and Torres Strait Islander issues and the ongoing implementation of the RAP.	Cr Rasic (co-Chair) Cr Papalia (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 Dang Chair) Cr Tachos (rep) Cr Borg (rep)	Cr Dang (Chair) Cr Nguyen (rep) Cr Borg (rep)

Council advisory committees	Role of committee	Councillor representative (July 2023–February 2024)	Councillor representative (February 2024–
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 Kerr (co-Chair) Cr Borg (rep) Cr O'Reilly (rep)	Cr Borg (co-Chair) Cr Kerr (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. socialise in the Brimbank municipality socialise in the Brimbank municipality.	Cr O'Reilly (co-Chair) Cr Borg (rep)	Cr O'Reilly (co-Chair) Cr Nguyen (rep)

Council advisory committees	Role of committee	Councillor representative (July 2022–February 2023)	Councillor representative (February 2023–June 2024)
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 Rasic Cr Borg Cr Borg	Cr Rasic Cr Dang Cr David Cr Papalia Cr Lancashire
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)
Safety Wellbeing Partnership	To bring together key stakeholders to build and maintain a safe and inclusive community and support health and wellbeing initiatives.	Cr Kerr (co-Chair) Cr O'Reilly (rep)	Cr Kerr (co-Chair) Cr O'Reilly (rep)

Council advisory committees	Role of committee	Councillor representative (July 2023–February 2024)	Councillor representative (February 2024–
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 Borg (Chair) Cr O'Reilly (rep)	Cr O'Reilly Chair) Cr Borg (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 Dang (rep) Cr Papalia (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 Nguyen (rep)	Cr David (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 of the Sydenham Park Master Plan.	Cr Lancashire (rep) Cr Tachos (rep)	Cr Lancashire Cr Rasic

External committees (Council delegates)	Role of committee	Councillor representative (July 2023–February 2024)	Councillor representative (February 2024–June 2024)
Brimbank Community Fund Advisory Committee	To provide guidance of the administration of the Brimbank Charitable Fund.	Cr Nguyen (del) Cr O'Reilly (sub)	Cr O'Reilly (del) Cr Borg (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 Nguyen (del)	Cr O'Reilly (del) Cr David (del) Cr Nguyen (del)
Calder Highway Improvement Committee	A regional local government committee whose objective is to ensure the continued upgrading of the Calder Highway.	Cr Rasic (del) Cr Lancashire (sub)	Cr Rasic (del) Cr Lancashire (sub)
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 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 wellbeing.	Cr Tachos (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 license 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 Papalia (del)	Cr Lancashire (del)
Metropolitan Transport Forum	Advocacy group for promotion of effective, efficient and equitable transport in metropolitan Melbourne.	Cr Lancashire (del)	Cr Lancashire (del)

External committees (Council delegates)	Role of committee	Councillor representative (July 2023–February 2024)	Councillor representative (February 2024–June 2024)
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 Rasic (del) Cr Papalia (1st sub del)
Western Melbourne Tourism	A representative group of western regional councils (except Maribyrnong), the tourism industry and LeadWest. The group's role is to advocate, coordinate and promote events and industry development for tourism in the western metropolitan region.	Cr Tachos (del)	Cr Tachos (del) Cr Dang (sub rep)

Role of the Audit and Risk Committee

The Audit and 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 reports to Council on the outcomes of its work program and provides 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), revised annually, 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, 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 regarding 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

The audit plan and Independent Audit Report are also provided to the ARC, along with the external audit management letter and responses.

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) occurred in November 2023.

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

1) Potentially Contaminated Land (PCL) 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 - 2023-2024 *Local Government Planning and Reporting Regulations 2020* (made under the *Local Government Act 2020*)			
Governance and management Item		**Date**	**Related document**
Community engagement policy	✓	21/05/2024	The Community Engagement Policy 2021 was originally adopted at the Brimbank City Council Meeting no. 584 on 16 February 2021 (in accordance with Section 55 of the *Local Government Act*). A full review was carried out in 2023, informed by a deliberative community engagement process. This was endorsed at the Brimbank City Council Meeting no.633 on 21 May 2024. Council Meetings 2024 | Brimbank
Community engagement guidelines	✓	21/05/2024	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 *Local Government Act*). A full review was carried out in 2023, and this was endorsed at the Brimbank City Council Meeting no. 633 on 21 May 2024. The policy includes Best Practice Guiding Principles and Council's deliberate engagement approach. Council Meetings 2024 | Brimbank
Financial Plan	✓	15/06/2021	The Long-term Financial Plan 2024-2034 was adopted at the Brimbank City Council Meeting no. 634 on 18 June 2024 (in accordance with Section 91(3) (a) of the *Local Government Act 2020* and to comply with the financial management principles as detailed under Section 101). Council Meetings 2024 | Brimbank
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 *Local Government Act 2020*) Council Meetings 2022 | Brimbank
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 *Local Government Act 2020*) Council Meetings 2021 | Brimbank

Governance and Management Checklist - 2023-2024 *Local Government Planning and Reporting Regulations 2020* (made under the *Local Government Act 2020*)			
Annual Budget	✓	18/06/2024	The 2024-2025 Annual Budget was adopted at the Brimbank City Council Meeting no. 634 on 18 June 2024 (in accordance with Sections 94 and 96 of the *Local Government Act 2020*). Council Meetings 2024 | Brimbank
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 (RMF) and is consistent with AS ISO 31000:2018 Risk Management – Guidelines (Australian Standard). Council Meetings 2021 | Brimbank
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 (FCCF), Fraud Reporting and Investigation Procedure (FRIP), Public Interest Disclosures (PID) Policy and PID Procedure. Council Meetings 2022 | Brimbank
Municipal emergency management planning	✓	20/03/2024	The final Municipal Emergency Management Plan (MEMP) 2023-2026 was approved at the Municipal Emergency Management Planning Committee (MEMPC) meeting on 20 March 2024. Meetings of the Committee were held on the following dates: 25/07/2023 25/10/2023 14/12/2023 20/03/2024
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 *Local Government Act 2020*. Council Meetings 2023 | Brimbank
Business continuity plan	✓	21/05/2024	The Main Business Continuity Plan (BCP) 2021-2022 was noted by Council's Audit and Risk Committee 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 of the Business Continuity Framework and

Governance and Management Checklist - 2023-2024 *Local Government Planning and Reporting Regulations 2020* (made under the *Local Government Act 2020*)			
			Policy was noted by Council's Audit and Risk Committee Meeting no. 139 held on 21 May 2024.
Disaster recovery plan	✓	21/05/2024	The Brimbank Disaster Recovery Plan was approved by ICT Governance on 1 July 2018. An update of Council's main BCP, which includes disaster recovery planning, was completed in May 2024.
Complaint policy	✓	12/12/2023	The Complaint Policy 2023 was adopted at the Brimbank City Council Meeting no. 628 on 12 December 2023 (in accordance with Section 107 of the *Local Government Act*). Council Meetings 2023 | Brimbank
Workforce plan	✓	10/10/2021	The Workforce Plan 2021-2025 was finalised in October 2021. A new Strategic Workforce Plan is slated for development over the 2024-2025 financial year.
Payment of rates and charges hardship policy	✓	21/02/2023	The Financial Hardship Policy was developed to establish the guidelines for the assessment of hardship applications based on the principles of fairness, integrity, confidentiality and compliance with statutory requirements. This policy was last reviewed and approved the Brimbank City Council Meeting no. 615 on 21 February 2023. Council Meetings 2023 | Brimbank
Risk Management Framework	✓	24/11/2023	The Risk Management Framework was endorsed by the Audit and Risk Committee at Meeting no. 139 on 24 November 2023 and was adopted at the Brimbank City Council Meeting no. 629 on 20 February 2024. Council Meetings 2024 | Brimbank
Audit and Risk Committee	✓	19/09/2023	The Audit and Risk Committee is established in accordance with section 53 of the *Local Government Act 2020*. The Audit and Risk Committee Charter has been developed in accordance with section 53 of the Act. The reviewed Charter was adopted at the Brimbank City Council Meeting no. 623 on 19 September 2023. Council Meetings 2023 | Brimbank
Internal audit	✓	15/02/2021	Council's internal audit service provider is Crowe Australasia. They were appointed on 15 February 2021 with a three-year contract that had a two year extension clause that has been accepted and implemented.
Performance Reporting Framework	✓	19/10/2021	'Together We are Brimbank', the Brimbank City Council Plan (2021-2025) was adopted at the Brimbank City Council Meeting no. 595 on 19 October 2021. The Council Plan includes Brimbank's Performance Reporting Framework. Council Meetings 2021 | Brimbank

Governance and Management Checklist - 2023-2024 *Local Government Planning and Reporting Regulations 2020* (made under the *Local Government Act 2020*)			
Council Plan Report	✓	22/11/2023	'Together We are Brimbank', the Brimbank City Council Plan (2021-2025) was adopted at the Brimbank City Council Meeting no. 595 on 19 October 2021. Year Three (2023-2024) Annual Action Plan Progress Reports were noted by Council at Council Meeting no. 627 on 22 November 2023 (Year 3 Quarter 1), at Council Meeting no. 629 on 20 February 2024 (Year 3 Quarter 2) and at Council Meeting no. 633 on 21 May 2024 (Year 3 Quarter 3). The final quarterly report (Year 3, Quarter 4) will be presented for noting at the Council Meeting no. 636 on 20 August 2024. Council Meetings 2023 | Brimbank Council Meetings 2024 | Brimbank
Quarterly budget reports	✓	22/11/2023	Quarterly budget reports were noted by Council at Council Meeting no. 627 on 22 November 2023 (for the period ending 30 September 2023), Council Meeting no. 629 on 20 February 2024 (for the period ending 31 December 2023) and at Council Meeting no. 633 on 21 May 2024 (for the period ending 31 March 2024). Council Meetings 2023 | Brimbank Council Meetings 2024 | Brimbank
Risk reports	✓	07/05/2024	The Strategic Risk Report was reported on at Council's Audit and Risk Committee Meeting no. 139 on 7 May 2024. This is normally done in February and September meetings however, due to an external review, this was done in May.
Performance reports	✓	01/09/2023	Performance Reporting indicator results (LGPRF) were reported to Council's Audit and Risk Committee Meeting no. 136 on 1 September 2023.
Annual Report	✓	17/10/2023	The Annual Report 2022-2023 was adopted at the Brimbank City Council Meeting no. 624 on 17 October 2023 (in accordance with Section 90 of the *Local Government Act 2020*). This can be viewed at: Council Meetings 2023 | Brimbank
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 *Local Government Act 2020*). Council Meetings 2021 | Brimbank
Delegations	✓	23/04/2024	Brimbank City Council's Instruments of Delegations and Financial Authority Limits demonstrate Council's delegations of authority. The seven instruments were updated between June 2023 and April 2024. These can be viewed at:

Governance and Management Checklist - 2023-2024 *Local Government Planning and Reporting Regulations 2020* (made under the *Local Government Act 2020*)			
			Authorisation & Delegation | Brimbank Intranet
Meeting Procedures	✓	19/09/2023	Brimbank's current Governance Rules were adopted by Council at the Council Meeting on 19 September 2023, in accordance with Section 60 of the *Local Government Act 2020*. These can be viewed at: Governance Rules | Brimbank The Brimbank Governance Rules 2023 reflect the introduction of the *Regulatory Legislation Amendment (Reform) Act 2022*. Council has also reviewed the Conduct During Election Period Policy and updated it in line with the changes to the Local Government Act 2020 and the Municipal Association of Victoria (MAV) 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. Council Meetings 2023 | Brimbank

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.

- A document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by 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
- The 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 that 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
- A 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
- A document 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
- A register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- A list of donations and grants made by Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant.

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 Act 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.

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.

Contracts

Council awards contracts to contractors after completing the tender process. These contracts go through a thorough evaluation and are assessed based on several factors. For the year 2023-2024, Council issued 54 tenders for amounts exceeding $250,000 (for goods and services) and $350,000(for works) in various service categories.

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

The following suppliers were appointed without engaging in a public tender process for services above $250,000 (GST inclusive).

- Abel Concepts
- All Traffic Management Services
- Australia Post
- IT Today
- Zogg Australia

Disability Action Plan

The Disability Action Plan 2022-2026 was adopted by Council in November 2022. Following a robust community consultation, the plan’s actions were successfully co-designed and leveraged the insights of people with lived/living experiences of disability.

Disability Advisory Committee

In the 2023-2024 period, three Councillors and eleven community members were appointed to the Brimbank Disability Advisory Committee. During this period, one member passed away, and another resigned. Hence, the committee needs to recruit two community members for the remainder of the Disability Action Plan.

During this time, meetings were conducted both online and in person. The committee's key functions included:

- Overseeing the implementation and monitoring of the Disability Action Plan, which included receiving reports on its successes and challenges via an annual community report card
- Promoting, integrating and raising awareness of disability access and inclusion within core Council business while advising on disability-related matters
- Improving access and inclusion by identifying barriers to participation for people with disabilities, their families and carers

- Sharing information and building relationships to foster a deeper understanding of disability issues
- Providing feedback to Council on strategies and policies when required

Domestic Animal Management Plan

In accordance with the *Domestic Animals Act 1994* Section 68a, Council is required to prepare a Domestic Animal Management Plan at four-yearly intervals and evaluate its implementation in the annual report.

Brimbank's plan was adopted in 2022 and will be reviewed in 2026. To date, the plan has guided 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.

Freedom of Information Act 1982

You may be able to access document(s) under the *Freedom of Information Act 1982* (Cth) if the document is not publicly available:

- On Council's website or by public inspection; or
- By payment of a fee under another Act.

To find out more about freedom of information (FOI), visit Council's website.

How to make an FOI request

To submit an FOI request, it must be in writing and include the non-refundable application fee. Exemption from the application fee based on hardship may be obtained with supporting evidence, such as a current concession card. You can submit an FOI request online on Council's website, by email, post or apply in person. To avoid delays, be specific about the documents you're seeking. Council's Freedom of Information Officer can assist you in making an application.

FOI applications annual report

Council received 52 FOI requests during 2023-2024.

FOI request outcomes	2023-2024
Access granted in full	20
Access granted in part	6
Access denied in full	2
Other:	
No documents	6
Request withdrawn or not proceeded with by the applicant	7
Requests not yet finalised as of 30 June 2024	3
Released informally outside of the *FOI Act*	8
Total number of requests	52
Reviews, complaints and appeals	0
Number of decision reviews or complaints referred to the Office of Information Commissioner	0
Number of appeals to VCAT	0

Privacy and Data Protection Act 2014

The *Privacy and Data Protection Act 2014* (PDP Act) contains information privacy principles that relate to the responsible collection, use, and disclosure of personal information. Council's Privacy and Health Information 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. It can be downloaded from Council's website.

Information privacy incident notifications

Council received 16 privacy incident notifications in 2023-2024.

Out of the privacy notifications that were received, half were reported by members of the public and half were reported by Council staff or a contracted service provider. Even though Council is not obligated under the PDP Act to report privacy incidents to the Office of the Victorian Information Commissioner (OVIC), Council voluntarily reports to OVIC on a case-by-case basis in the interest of transparency, good governance, and public trust.

Five of the privacy incidents reported following the Privacy Officer's investigation were determined to not be privacy breaches. Of the privacy incidents that occurred, a small number of individuals were affected (less than 20 individuals).

Health Records Act 2001

The *Heath Records Act 2001* (HR Act) seeks to protect the privacy of an individual's health information and provides individuals with a right 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 2023-2024.

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.

Infrastructure and development contributions

For the 2023-2024 year, the following information about infrastructure and development contributions is disclosed.

Table 1 – Total Development Contribution Plan (DCP) levies received in 2023-2024 financial year

DCP name and year approved	Levies received in 2023-2024 financial year ($)
Sunshine Town Centre DCP (2015)	$180,448.00
Brimbank DCP (2018)	$741,917.00
Total	**$922,365.00**

Table 2 – DCP land , works, services or facilities accepted as works-in-kind in 2023-2024 financial year

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 ($)	Total DCP contributions received (levies and works-in-kind) ($)
Brimbank DCP (2018)	$4,430,331.00	$18,800.00	$0.00	$4,430,331.00
Total	**$4,430,331.00**	**$18,800.00**	**$0.00**	**$4,430,331.00**

Table 4 – Land, works, services or facilities delivered in 2023-2024 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**	

Performance Statement

For the year ended 30 June 2024

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Certification of the Performance Statements

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 CA
Principal Accounting Officer
Dated: 10 September 2024
Melbourne

In our opinion, the accompanying performance statement of the Brimbank City Council for the year ended 30 June 2024 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.

Councillor Jae Papalia
Deputy Mayor
Dated: 10 September 2024
Melbourne

Councillor Sam David JP
Councillor
Dated: 10 September 2024
Melbourne

Fiona Blair
Chief Executive Officer
Dated: 10 September 2024
Melbourne

Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Brimbank City Council

Opinion	I have audited the accompanying performance statement of Brimbank City Council (the council) which comprises the: • description of municipality for the year ended 30 June 2024 • service performance indicators for the year ended 30 June 2024 • financial performance indicators for the year ended 30 June 2024 • sustainable capacity indicators for the year ended 30 June 2024 • notes to the accounts • certification of the performance statement. In my opinion, the performance statement of Brimbank City Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the *Local Government Act 2020* and Local Government (Planning and Reporting) Regulations 2020.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report. My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the performance statement	The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 2020* and Local Government (Planning and Reporting) Regulations 2020 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.

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

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
19 September 2024

Travis Derricott
as delegate for the Auditor-General of Victoria

Section 1. 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 193,146 makes it one of the most populous municipality in Greater Melbourne.

Section 2. Service Performance Indicators

For the year ended 30 June 2024

Results

		2021	2022	2023	2024		Comment
	Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
	Aquatic Facilities						
	Utilisation						
AF6	*Utilisation of aquatic facilities*	0.81	1.48	7.60	N/A	9.73	Brimbank Aquatic and Wellness Centre increased visitation to over 1.4 million in total for the year. Although casual visitation slightly declined, the venue experienced increases in swim school visitation and fitness visits remained strong throughout. The swim school at Sunshine Leisure Centre also saw visitation increases, exceeding 400,000. The swim school achieved more than 6,000 students across both venues, well exceeding all targets. It is worth also noting the increase in unique visitors to the venue due to the commencement of Allied Health services and the continued growth of tenant partner clients at BAWC. The utilisation of aquatic facilities for 23/24 sits at the higher end of the result range with 9.73. Find out more about our leisure centres at https://www.brimbank.vic.gov.au/leisure-parks-and-facilities.
	[Number of visits to aquatic facilities / Municipal population]						
	Animal Management						
	Health and safety						
AM7	*Animal management prosecutions*	100%	75%	100%	N/A	100%	Brimbank City Council investigates all issues under the Domestic Animals Act (1994) and, where supportive evidence is available, actively prosecutes these matters. Strong efforts continue in this area to bring persons responsible for breaches of the Act before the Courts for determination and appropriate penalty. This result is within the range expected by Council. Find out more about animal management at Brimbank www.brimbank.vic.gov.au/pets-and-animals.
	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100						

	Food Safety						
	Health and safety						
FS4	*Critical and major non-compliance outcome notifications*	100.00%	100.00%	95.97%	N/A	100.00%	Brimbank City Council continues to prioritise 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 https://www.brimbank.vic.gov.au/business/types-businesses/food-premises-and-safety.
	[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						
	Governance						
	Consultation and engagement						
G2	*Satisfaction with community consultation and engagement*	59	59	55	59	74	The community satisfaction rating on Council's performance in community consultation and engagement is reported from the independent annual Community Satisfaction Survey for 2023-2024. This result is markedly higher than that of 2022-2023. This is likely due to a combination of factors. A new survey methodology saw face-to-face interviews conducted by a new external provider. The provider notes this approach tends to result in higher satisfaction reporting (though not to the extent seen here). Over the past few years, Council has delivered a new Community Engagement Policy and a Community Voice Panel of representative Brimbank residents. Council has also conducted a number of extensive community consultations, both on-line and across Brimbank. Find out more about the Annual Community Satisfaction Survey at https://brimbank.vic.gov.au/about-council/how-we-
	[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]						
	Libraries						
	Participation						
LB7	*Library membership*	#N/A	#N/A	#N/A	N/A	34.80%	The high number of library members, at 34.8% of the population, reflects a strong engagement and utilisation of library services within the community with many residents benefiting from the resources and opportunities provided by the libraries. The high level of membership demonstrates that Brimbank Libraries are effectively meeting the needs and interests of a large segment of the community. It also underscores the libraries' role as essential community hubs, fostering literacy, learning, social engagement, and access to information. Find out more about Brimbank Libraries at http://www.brimbanklibraries.vic.gov.au.
	[Number of registered library members / Population] x100						

	Maternal and Child Health (MCH)						
	Participation						
MC4	*Participation in the MCH service*	63.05%	61.37%	66.41%	N/A	67.45%	Brimbank City Council is committed to providing high quality Maternal and Child Health (MCH) services. The 2023/2024 participation result is lower than the expected range due to the impacts of parental leave and other staff leave and the lack of qualified MCH staff state-wide to provide back-fill. Available appointments were 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 Maternal and Child Health Service can be found at https://www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100						
MC5	*Participation in the MCH service by Aboriginal children*	71.72%	76.76%	77.54%	N/A	75.94%	Brimbank City Council is committed to providing high quality Maternal and Child Health (MCH) services to Brimbank's Aboriginal and Torres Strait Islander community. This result is within the range set by Council. More information about the Maternal and Child Health Service can be found at https://www.brimbank.vic.gov.au/living-here/my-family/children/maternal-and-child-health.
	[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						
	Roads						
	Condition						
R2	*Sealed local roads maintained to condition standards*	91.49%	92.82%	93.26%	90.00%	92.43%	The percentage of sealed local roads maintained to condition standard is similar to the rate for 2022-2023 and remains in the range expected by Council. Council is committed to maintenance of the local road network and continues to deliver road maintenance and rehabilitation works as required.
	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100						
	Statutory Planning						
	Service standard						
SP2	*Planning applications decided within required time frames*	70.55%	70.92%	70.03%	70.00%	84.32%	Brimbank City Council is committed to 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 and has put a lot of work into improving processes to be as efficient as possible. This result is a 20% improvement on the result achieved last year and falls within the range set by Council. Find out more about Brimbank's Statutory Planning Service at https://www.brimbank.vic.gov.au/building-and-planning/planning.
	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100						

	Waste Management						
	Waste diversion						
WC5	*Kerbside collection waste diverted from landfill*	40.60%	41.46%	42.22%	42.00%	40.66%	Brimbank City Council seeks to deliver an effective and efficient waste management and recycling service for the community. the waste diversion rate from landfill decreased slightly when compared to last year's figure. The result remains at the mid-point of the range expected by Council. Find out more about Waste Services at Brimbank: https://www.brimbank.vic.gov.au/rubbish-recycling-and-waste.
	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100						

Section 3. Financial Performance Indicators

For the year ended 30 June 2024

		Results					Forecasts				
		2021	2022	2023	2024		2025	2026	2027	2028	Material Variations and Comments
	Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
	Efficiency										
	Expenditure level										
E2	*Expenses per property assessment*	$2,599.91	$2,621.14	$2,840.83	$3,032.46	$3,111.77	$3,220.01	$3,339.42	$3,384.27	$3,446.67	Brimbank City Council continues to provide an efficient property assessment service. The result has increased in 2023/2024 due to increased costs, however it remains in line with previous years and the range expected by Council.
	[Total expenses / Number of property assessments]										
	Revenue level										
E4	*Average rate per property assessment*	$1,668.52	$1,703.13	$1,717.81	N/A	$1,776.54	$1,819.68	$1,859.82	$1,900.89	$1,943.04	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.
	[Sum of all general rates and municipal charges / Number of property assessments]										
	Liquidity										
	Working capital										
L1	*Current assets compared to current liabilities*	174.23%	175.65%	206.14%	146.53%	216.10%	179.30%	106.46%	133.23%	130.68%	Brimbank City Council places high value on the effective management of Council's assets and liabilities. The current assets and working capital ratio are slightly higher than the previous years mainly due to the increase in receivables the decrease in payables at year end compared to previous years. These figures can fluctuate from year to year and is anticipated the result will will move towards previous years results in the future. The result is in the range expected by Council.
	[Current assets / Current liabilities] x100										
	Unrestricted cash										
L2	*Unrestricted cash compared to current liabilities*	67.27%	37.63%	73.75%	N/A	81.68%	122.27%	69.59%	86.28%	84.83%	Brimbank City Council places high value on effective management of Council assets and liabilities. The 2023/2024 unrestricted cash balance has increased since the last financial year. This is due to the reduction in trade payables balances at year end. The result is in the range expected by Council.
	[Unrestricted cash / Current liabilities] x100										

	Obligations										
	Loans and borrowings										
O2	*Loans and borrowings compared to rates*	54.25%	54.52%	50.81%	N/A	47.35%	48.23%	36.20%	35.21%	36.23%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management of loans and borrowings. The 2023/2024 result is lower than last year as borrowings repayments are higher than new loans. The result is in the range expected by Council.
	[Interest bearing loans and borrowings / Rate revenue] x100										
O3	*Loans and borrowings repayments compared to rates*	4.93%	6.59%	6.96%	N/A	6.04%	6.11%	18.22%	7.43%	7.95%	Brimbank City Council places strong emphasis on efficient and effective financial management, including management loans and borrowings. The repayments figure decreased in 2023/2024, reflecting a decrease in the overall balance of loans. This result remains in the range set by Council.
	[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100										
	Indebtedness										
O4	*Non-current liabilities compared to own source revenue*	52.11%	50.93%	44.97%	N/A	40.84%	41.51%	21.12%	28.46%	30.74%	Brimbank City Council places strong emphasis on efficient and effective financial management. There was a decrease in this measure in 2023/2024, the improved result in 2023/2024 reflects increased income due to the Brimbank Aquatic and Wellness Centre (BAWC) as well as increased interest on investments. This result is within the range expected by Council.
	[Non-current liabilities / Own source revenue] x100										
	Asset renewal and upgrade										
O5	*Asset renewal and upgrade compared to depreciation*	106.99%	112.50%	72.24%	124.32%	67.26%	93.22%	75.69%	81.06%	81.35%	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 2023/2024 result reflects an increase in depreciation due to increased infrastructure costs resulting in valuations increases, this has resulted in Council not meeting its target.
	[Asset renewal and asset upgrade expense / Asset depreciation] x100										
	Operating position										
	Adjusted underlying result										
OP1	*Adjusted underlying surplus (or deficit)*	2.84%	8.49%	4.88%	N/A	-1.57%	-0.49%	-2.48%	-1.87%	-2.17%	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 (deficit)/ Adjusted underlying revenue] x100										

	Stability										
	Rates concentration										
S1	*Rates compared to adjusted underlying revenue*	78.38%	73.80%	72.35%	74.09%	72.93%	71.63%	72.01%	72.22%	72.71%	Brimbank City Council endeavours to manage revenue and rates efficiently. The 2023/2024 financial year saw a slight increase in rates compared to revenue, reflecting decreases in grants as a result of Grants Commission early payment of the 2023/24 payment in 2022/23. The result is in the range expected by Council.
	[Rate revenue / Adjusted underlying revenue] x100										
	Rates effort										
S2	*Rates compared to property values*	0.33%	0.32%	0.30%	N/A	0.29%	0.30%	0.30%	0.31%	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, includes general rates and municipal and environmental charges. This result remains in the range set by Council.
	[Rate revenue / Capital improved value of rateable properties in the municipality] x100										

Section 4. Sustainable Capacity Indicators

For the year ended 30 June 2024

		Results				
		2021	2022	2023	2024	Comment
	Indicator / Measure [Formula]	Actual	Actual	Actual	Actual	
	Population					
C1	*Expenses per head of municipal population*	$986.30	$1,026.73	$1,182.54	$1,286.16	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 cost of materials and increased depreciation.
	[Total expenses / Municipal population]					
C2	*Infrastructure per head of municipal population*	$8,071.55	$8,973.69	$10,188.95	$10,051.33	Brimbank City Council endeavours to deliver efficient and effective financial management. Infrastructure has remained consistent with prior year result. The result is in the range expected by Council.
	[Value of infrastructure / Municipal population]					
C3	*Population density per length of road*	230.11	225.59	212.48	213.79	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.
	[Municipal population / Kilometres of local roads]					
	Own-source revenue					
C4	*Own-source revenue per head of municipal population*	$863.39	$921.85	$1,071.18	$1,139.15	Brimbank City Council is committed to high quality revenue management. The increased result in 2023/2024 reflects increase income from the Brimbank Aquatic and Wellness Centre (BAWC) as well as increased interest on investments. This result remains in the range expected by Council.
	[Own-source revenue / Municipal population]					
	Recurrent grants					
C5	*Recurrent grants per head of municipal population*	$124.30	$151.92	$157.67	$63.13	The decrease reflects the early receipt of the 2023/24 Grants Commission payment in June 2023. The early receipt of this Grant did not continue for 2024/25.
	[Recurrent grants / Municipal population]					
	Disadvantage					
C6	*Relative Socio-Economic Disadvantage*	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 five years.
	[Index of Relative Socio-Economic Disadvantage by decile]					
	Workforce turnover					
C7	*Percentage of staff turnover*	12.9%	13.8%	10.9%	11.9%	Brimbank City Council saw a small increase in staff turnover during the 2023-2024 financial year. The result is in the range expected by Council.
	[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100					

Section 5. Notes to the accounts

- **5.1. 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, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. 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 or the Council's satisfaction survey provider).

-
- The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the Local Government (Planning and Reporting) Regulations 2020. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial 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.

5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the *Food Act 1984* , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the *Food Act 1984*
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984* , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

Annual Financial Report

For the year ended 30 June 2024

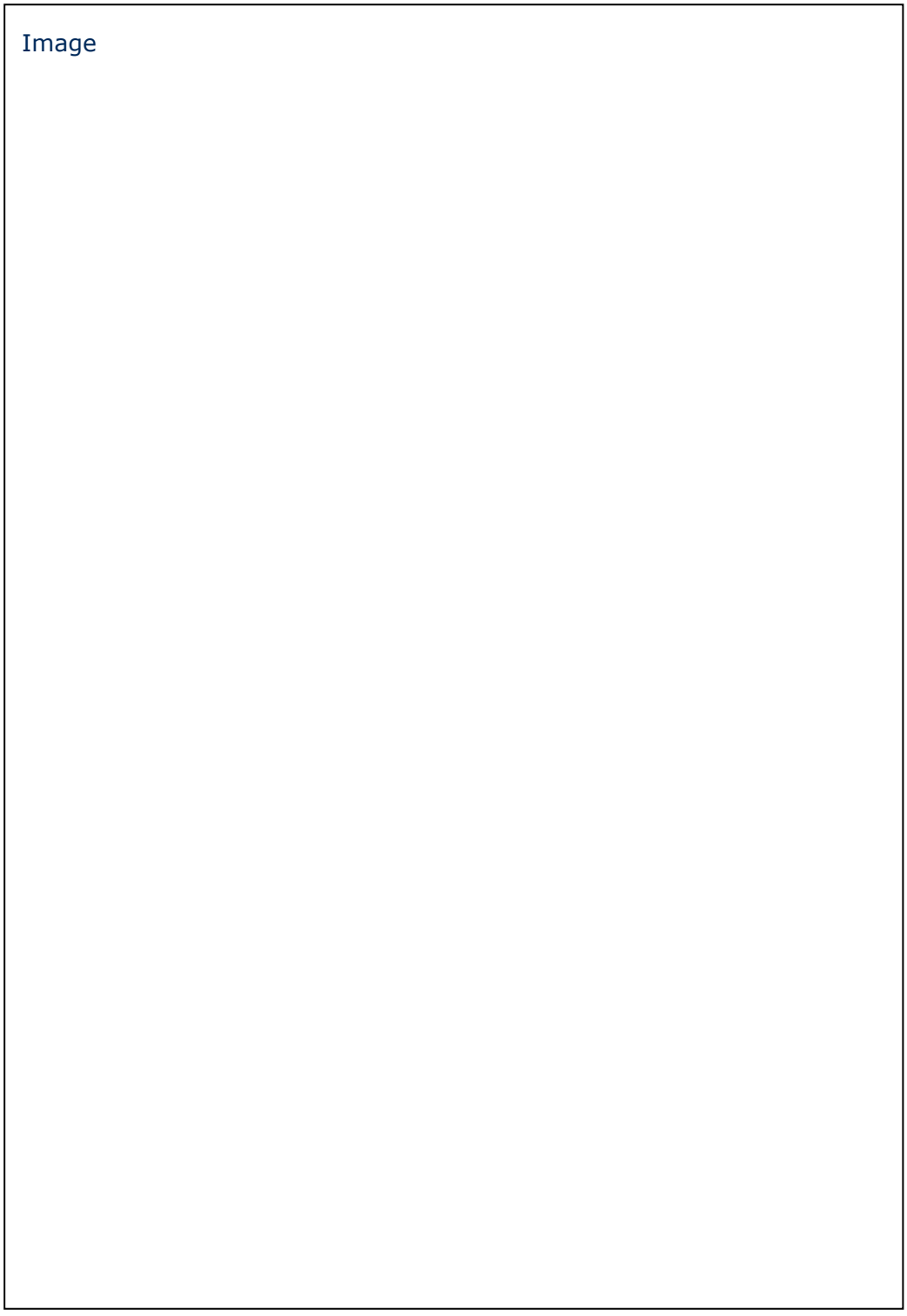


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A Plain English Guide to the Annual Financial Report

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 2023-2024 financial year and the overall position at the end of the financial year (30 June 2024).

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 2024.

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.

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:

- Performance against budget (Note 2)
- Analysis of Council results by program (Note 2)
- Funding for the delivery of services (Note 3)
- Cost of delivering services (Note 4)
- Investing In and Financing Our Operations (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 Mayor, Brimbank Councillor and Chief Executive Officer on behalf of Council, as a written undertaking that the Statements are correct and not misleading.

Auditor General's Report
The Independent Auditor's Report provides the reader with an external and independent opinion about the Financial Statements. It confirms that the Financial Statements have been repared 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: 10 September 2024
Melbourne

In our opinion, the accompanying financial statements present fairly the financial transactions of the Brimbank City Council for the year ended 30 June 2024 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.

Councillor Jae Papalia
Deputy Mayor
Dated: 10 September 2024
Melbourne

Councillor Sam David JP
Councillor
Dated: 10 September 2024
Melbourne

Fiona Blair
Chief Executive Officer
Dated: 10 September 2024
Melbourne

Independent Auditor's Report

Victorian Auditor-General's Office

To the Councillors of Brimbank City Council

Opinion	I have audited the financial report of Brimbank City Council (the council) which comprises the: • balance sheet as at 30 June 2024 • 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 material accounting policy information • 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 2024 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the *Local Government Act 2020*, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.
Basis for Opinion	I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the Financial Report* section of my report. My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
Councillors' responsibilities for the financial report	The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020, 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.

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

Auditor's responsibilities for the audit of the financial report

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

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

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

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



MELBOURNE
19 September 2024

Travis Derricott
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement for the Year Ended 30 June 2024

	Note	2024 $'000	2023 $'000
Income / Revenue			
Rates and charges	3.1	181,041	171,823
Statutory fees and fines	3.2	8,744	8,353
User fees	3.3	20,860	15,230
Grant - operating	3.4	12,628	32,263
Grant - capital	3.4	4,360	11,344
Contributions - monetary	3.5	10,987	5,060
Contributions - non-monetary	3.5	3,884	4,532
Net gain on disposal of property, infrastructure, plant and equipment	3.6	334	392
Other income	3.7	12,347	11,097
Total income / revenue		255,185	260,094
Expenses			
Employee costs	4.1	107,940	98,188
Materials and services	4.2	79,023	73,111
Depreciation	4.3	55,325	47,321
Depreciation - right of use assets	4.4	1,928	1,773
Allowance for impairment losses	4.5	1,453	1,622
Borrowing costs	4.6	2,384	2,336
Finance costs - leases	4.7	321	291
Other expenses	4.8	3,773	3,761
Total expenses		252,147	228,403
Surplus/(deficit) for the year		3,038	31,691
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain/(loss)	6.1	-	63,499
Total other comprehensive income		-	63,499
Total comprehensive result		3,038	95,190

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

Balance Sheet as at 30 June 2024

	Note	2024 $'000	2023 $'000
Assets			
Current assets			
Cash and cash equivalents	5.1	77,965	93,713
Trade and other receivables	5.1	45,483	40,820
Inventories	5.2	83	119
Prepayments	5.2	1,401	808
Other assets	5.2	776	625
Total current assets		125,708	136,085
Non-current assets			
Trade and other receivables	5.1	52	70
Right-of-use assets	5.8	5,338	4,575
Property, infrastructure, plant and equipment	6.1	2,733,932	2,730,944
Total non-current assets		2,739,322	2,735,589
Total assets		2,865,030	2,871,674
Liabilities			
Current liabilities			
Trade and other payables	5.3	16,925	25,366
Trust funds and deposits	5.3	3,068	2,899
Contract and other liabilities	5.3	2,972	4,143
Provisions	5.5	24,411	23,642
Interest-bearing liabilities	5.4	9,097	8,551
Lease liabilities	5.8	1,697	1,415
Total current liabilities		58,170	66,016
Non-current liabilities			
Trust funds and deposits	5.3	7,475	7,480
Provisions	5.5	3,165	2,567
Interest-bearing liabilities	5.4	76,617	79,713
Lease liabilities	5.8	3,943	3,276
Total non-current liabilities		91,200	93,036
Total liabilities		149,370	159,052
Net assets		2,715,660	2,712,622
Equity			
Accumulated surplus		1,112,661	1,119,533
Reserves	9.1	1,602,999	1,593,089
Total equity		2,715,660	2,712,622

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

Statement of Changes in Equity for the Year Ended 30 June 2024

	Note	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024					
Balance at beginning of the financial year		2,712,622	1,119,533	1,555,555	37,534
Surplus/(deficit) for the year		3,038	3,038	-	-
Net asset revaluation gain/(loss)	9.1	-	-	-	-
Transfers to other reserves	9.1	-	(9,910)	-	9,910
Balance at end of the financial year		2,715,660	1,112,661	1,555,555	47,444

	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 gain/(loss)	9.1	63,499	-	63,499	-
Transfer to other reserves	9.1	-	(5,611)	-	5,611
Balance at end of the financial year		2,712,622	1,119,533	1,555,555	37,534

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 2024

	Note	2024 Inflows/ (Outflows) $'000	2023 Inflows/ (Outflows) $'000
Cash flows from operating activities			
Rates and charges		176,341	167,347
Statutory fees and fines		6,935	6,923
User fees		21,639	14,825
Grants - operating		12,948	31,998
Grants - capital		3,003	4,380
Contributions - monetary		11,682	6,014
Interest received		5,943	4,681
Trust funds and deposits taken		1,584	1,180
Other receipts		7,040	7,386
Net GST refund/(payment)		6,480	6,203
Employee costs		(106,405)	(97,317)
Materials and services		(97,142)	(75,083)
Trust funds and deposits repaid		(1,362)	(1,163)
Other payments		(3,851)	(3,722)
Net cash provided by/(used in) operating activities	9.2	44,835	73,652
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(54,960)	(60,241)
Proceeds from sale of property, infrastructure, plant and equipment		1,370	1,063
Net cash provided by/(used in) investing activities		(53,590)	(59,178)
Cash flows from financing activities			
Finance costs		(2,379)	(2,303)
Proceeds from borrowings		6,000	7,000
Repayment of borrowings		(8,550)	(9,784)
Interest paid - lease liability		(322)	(291)
Repayment of lease liabilities		(1,742)	(1,821)
Net cash provided by/(used in) financing activities		(6,993)	(7,199)
Net increase/(decrease) in cash and cash equivalents		(15,748)	7,275
Cash and cash equivalents at the beginning of the financial year		93,713	86,438
Cash and cash equivalents at the end of the financial year		77,965	93,713
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 2024

	2024 $'000	2023 $'000
Property		
Land	-	1,350
Total land	-	1,350
Buildings	8,896	10,458
Total buildings	8,896	10,458
Total property	8,896	11,808
Plant and equipment		
Plant, machinery and equipment	5,149	2,644
Computers and telecommunications	54	414
Library books	821	832
Artworks	152	105
Total plant and equipment	6,176	3,995
Infrastructure		
Roads	22,298	19,516
Footpaths and cycleways	4,489	3,279
Drainage	1,304	1,143
Parks, open space and streetscapes	5,310	9,002
Recreational, leisure and community facilities	6,992	11,498
Total infrastructure	40,393	44,438
Total capital works expenditure	55,465	60,241
Represented by:		
New asset expenditure	18,253	26,054
Asset renewal expenditure	26,090	25,882
Asset upgrade expenditure	11,122	8,305
Total capital works expenditure	55,465	60,241

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 2024

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.

Accounting policy information

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. Specific 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 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- 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.

1.2 Impact of Covid-19

The COVID-19 pandemic has no significant impact on council's financial operations.

Notes to the Financial Report for the Year Ended 30 June 2024

Note 2 Analysis of our results

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 $5 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 2024 budget figures detailed below are those adopted by council on 20 June 2023. 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 2024 $'000	Actuals 2024 $'000	Variance $'000	Variance %	Ref
Income / Revenue					
Rates and charges	180,957	181,041	84	0%	
Statutory fees and fines	9,153	8,744	(409)	-4%	
User fees	16,845	20,860	4,015	24%	1
Grant - operating	25,698	12,628	(13,070)	-51%	2
Grant - capital	1,181	4,360	3,179	269%	3
Contributions - monetary	4,434	10,987	6,553	148%	4
Contributions - non-monetary	3,300	3,884	584	18%	5
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	513	334	(179)	-35%	6
Other income	9,894	12,347	2,453	25%	7
Total income / revenue	251,975	255,185	3,210	1%	
Expenses					
Employee costs	107,690	107,940	(250)	0%	
Materials and services	78,160	79,023	(863)	-1%	
Depreciation	48,529	55,325	(6,796)	-14%	8
Depreciation - right of use assets	1,775	1,928	(153)	-9%	
Allowance for impairment losses	1,100	1,453	(353)	-32%	9
Borrowing costs	2,383	2,384	(1)	0%	
Finance costs - leases	273	321	(48)	-18%	10
Other expenses	4,029	3,773	256	6%	
Total expenses	243,939	252,147	(8,208)	-3%	
Surplus/(deficit) for the year	8,036	3,038	(4,998)	-62%	

2.1.1 Income / Revenue and expenditure (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
1	User fees	User fees were favourable to budget predominately due to Brimbank Aquatic and Wellness Centre (BAWC) and Keilor Golf Course. BAWC revenue was up $3.25 million due to better than expected performance for memberships, swim school program numbers and casual visitation in the second year of full operation. Keilor Golf Course revenue was up $0.63 million compared to budget due to better than expected greens fees (rounds of golf) and driving range fees, as well as better than expected secondary spend with golf carts and food and beverage sales.

Notes to the Financial Report for the Year Ended 30 June 2024

Variance Ref	Item	Explanation
2	Grant - operating	Operating grants ended the year at $13.07 million unfavourable to budget. This is mainly due to the early receipt of the Victoria Grants Commission funding of $15.55 million in 2022-2023 which was received and recognised earlier than budgeted for. In addition to this, unbudgeted grants of $1.27 million carried forward from prior financial year 2022-2023 (due to unfulfilled obligations) has
3	Grant - capital	The favourable variance is mainly due to a combination of unbudgeted grants received and prior year grants being carried over into the current year. The grants related to recreational, leisure and community facilities projects within the municipality.
4	Contributions - monetary	Contributions were higher than budget due to a number of large subdivisions that occurred during the year, along with an increase in the valuation of land. An amount of $1.20 million from Australian Renewable Energy Agency (Milestone 2 funding for construction of Brimbank Aquatic and Wellness Centre) was
5	Contributions - non-monetary	Non–monetary contributions is favourable to the budget by $0.58 million. This relates to assets that arise out of new subdivisions within the municipality and are later vested to council in a future 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 $180k unfavourable to the budget. This comprises the total proceeds received from the disposal of property, infrastructure, plant and equipment less the written down value (WDV) of property, infrastructure, plant and equipment. The unfavourable variance is mainly due to higher than budgeted written down value of items disposed.
7	Other income	Other income was favourable to budget by $2.45 million due to: • Higher than budgeted interest on investments $0.94 million; • Unbudgeted Work Cover recovery costs $0.54 million; • Higher interest from bank $320k; • Rental Lease $0.67 million (Western Rail Plan & Sunshine $0.62 million).
8	Depreciation	Depreciation is unfavourable to budget due to the revaluation infrastructure assets in the prior year. Higher costs have led to increased asset valuations which has increased the depreciation.
9	Allowance for impairment losses	Bad and doubtful debts are debts which are determined to be uncollectable. Bad and doubtful debts ended the year $350k unfavourable against budget primarily due to an increase in infringement debts and related collectability issues.
10	Finance costs - leases	Finance costs - leases are for the interest component of lease payments. The interest component included in lease payments compensates the leasing company for tying up its capital during the lease term. The unfavourable variance is due to extension leases during the financial year that had not been budgeted for.

Notes to the Financial Report for the Year Ended 30 June 2024

	Budget 2024 $'000	Actuals 2024 $'000	Variance $'000	Variance %	Ref
Property					
Land improvements	1,222	-	1,222	100%	11
Total land	1,222	-	1,222	100%	
Buildings	8,149	8,896	(747)	-9%	
Total buildings	8,149	8,896	(747)	-9%	
Total property	9,371	8,896	475	5%	
Plant and equipment					
Plant, machinery and equipment	6,469	5,149	1,320	20%	12
Computers and telecommunications	-	54	(54)	-100%	13
Library books	-	821	(821)	-100%	14
Artworks	-	152	(152)	-100%	15
Total plant and equipment	6,469	6,176	293	5%	
Infrastructure					
Roads	28,749	22,298	6,451	22%	16
Footpaths and cycleways	3,601	4,489	(888)	-25%	17
Drainage	1,150	1,304	(154)	-13%	18
Parks, open space and streetscapes	8,786	5,310	3,476	40%	19
Recreational, leisure and community facilities	14,273	6,992	7,281	51%	20
Total infrastructure	56,559	40,393	16,166	29%	
Total capital works expenditure	72,399	55,465	16,934	23%	
Represented by:					
New asset expenditure	32,790	18,253	14,537	44%	
Asset renewal expenditure	27,543	26,090	1,453	5%	
Asset upgrade expenditure	12,066	11,122	944	8%	
Total capital works expenditure	72,399	55,465	16,934	23%	

(i) Explanations of material variations

Variance Ref	Item	Explanation
11	Land improvements	Expenditure on land improvements ended the year $1.22 million below budget mainly due to works that will be carried into next year for the below projects: Sunshine Energy Park, Albion and Carrington Drive Reserve, Albion $0.67 million; • Green Gully Reserve Landfill Rehabilitation $450K.
12	Plant, machinery and equipment	The expenditure variance in plant, machinery and equipment ended the year $1.32 million. Reallocations of the actuals for computers, library books and artworks of $1.027m have been made. The overall variance for plant and equipment resulted in a $293k variance.
13	Computers and telecommunications	Expenditure on computer and telecommunication is over budget by $54k mainly due to IT projects budget included under plant, machinery and equipment.
14	Library books	Expenditure on library books is over budget by $0.82 million due to library book budget included under plant, machinery and equipment.
15	Artworks	Expenditure on artwork is over budget by $152k mainly due to artwork budget included under plant, machinery and equipment.
16	Roads	Expenditure on roads ended the year $6.45 million less than the budget, mainly due to reallocation of the $4.72 million actuals to Footpaths and Drains for financial reporting purposes. A number of road projects still in work in progress and carry forward to next financial year: • Devonshire Road, Sunshine $0.67 million; • Moondani Avenue $0.58 million; • Denton Avenue, St Albans $376k.

2.1.2 Capital works (continued)

(i) Explanations of material variations

Variance Ref	Item	Explanation
17	Footpaths and cycleways	Expenditure on footpaths is higher than the budget by $0.89 million mainly due to works performed at: • Sydenham Rail Corridoor Bicycle Track $488k; • Taylors Lakes Easement Shared User Path $383k.
18	Drainage	Expenditure on drainage is over budget by $154k mainly due to: • Urban Design Water Sensitive Rectification and Renewal works $129k; • Bon Thomas Reserve drainage works $14k.
19	Parks, open space and streetscapes	Expenditure on parks, open space and streetscapes is under budget by $3.47 million mainly due to the following projects not yet completed and carried forward: • Sydenham Park, Keilor North - Shared User Trail $1.61 million; • Local Route Cycle Connection program $369k; • Rolling sports ground reconstruction program $242k; • Isabella Williams Memorial Reserve, Deer Park $55k; • Flagship Park Renewal program $52k.
20	Recreational, leisure and community facilities	Expenditure on recreational, leisure and community facilities ended up lower than the budget by $7.28 million due to reallocation $2.8 million of actuals to Buildings for Financial Reporting purposes. Projects not yet completed and carried forward: • Female Sports Facilities Upgrades $1.15 million favourable; • Bon Thomas Reserve $417k unfavourable. New Sportsground Development program at Green Gully Reserve $3.35 million favourable following Council resolution to not proceed.

Notes to the Financial Report for the Year Ended 30 June 2024

2.2 Analysis of council results by program

Council delivers its functions and activities through the following programs

2.2.1 CEO & Executive Services

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

People, Partnerships & Performance

People, partnerships and performance provides effective governance oversight of the organisation. Service areas include governance, customer experience, people, culture and wellbeing, strategic advocacy and community engagement. People and engagement provides support to the organisation and ensures councils focus includes communication and community engagement processes. People and organisation development provides efficient and effective services to meet the growing needs of the community where customer experience is dedicated to the health, safety and amenity of the community. This is underpinned by both customer commitments and customer service strategies.

Corporate Services

Corporate services 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, procurement, digital information and technology, project management and innovation.

Infrastructure and City Services

Infrastructure and city services is responsible for strategic asset management, planning for, constructing new infrastructure and maintaining existing infrastructure across a diverse range of assets that underpin the wellbeing of the community. These assets include capital works, engineering services, environment and waste, parks and gardens, emergency management and municipal resources. This includes the provision, management and maintenance of fleet, plant and equipment. The Directorate also performs a strategic role in terms of planning, policy and as a referral body to ensure public infrastructure is designed, delivered and maintained in a way that enhances safety, functionality, amenity and wellbeing.

City Futures

City futures 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 futures area includes the assessment of economic development, city strategy, city planning, building services, environmental health and city compliance, environment and urban growth.

Community Wellbeing

Community wellbeing provides high quality community focused programs, service delivery and communication to residents. Community wellbeing 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. It supports local festivals and events and advocates on behalf of the community for major events, tourism and cultural opportunities.

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

2024	Income / Revenue $'000	Expenses $'000	Surplus/ (Deficit) $'000	Grants included in income / revenue $'000	Total assets $'000
CEO & Executive Services	-	778	(778)	-	-
People, Partnerships & Performance	506	18,854	(18,348)	104	-
Corporate Services	198,631	77,327	121,304	5,044	126,551
Infrastructure and City Services	3,628	76,192	(72,564)	185	2,669,198
City Futures	21,583	26,329	(4,746)	1,289	-
Community Wellbeing	30,837	52,667	(21,830)	10,366	69,281
	255,185	252,147	3,038	16,988	2,865,030

2023	Income / Revenue $'000	Expenses $'000	Surplus/ (Deficit) $'000	Grants included in income / revenue $'000	Total assets $'000
CEO & Executive Services	-	771	(771)	-	-
People, Partnerships & Performance	20	9,551	(9,531)	-	-
Corporate Services	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 Futures	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

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'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 2023/24 was $61.037 billion (2022/23 $58.160 billion).

General rates	136,437	130,829
Supplementary rates and rate adjustments	940	983
Municipal charge	6,576	6,300
Waste management charge	37,088	33,711
Total rates and charges	181,041	171,823

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2023, and the valuation was first applied in the rating year that commenced 1 July 2023.

Annual rates and charges are recognised as income 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	3,902	3,802
Court recoveries	103	56
Town planning fees	1,327	1,316
Permits	500	565
Land information certificates	133	123
Registration	1,963	1,848
Other	816	643
Total statutory fees and fines	8,744	8,353

Statutory fees and fines (including parking fees and fines) are recognised as income 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	517	509
Leisure centre and recreation	18,382	13,008
Statutory planning	402	449
Building services	224	192
Waste management services	4	4
Valuation/supplementary	46	35
Non voter infringements	98	17
Land clearance	237	119
Local laws	355	259
Other	595	638
Total user fees	20,860	15,230
User fees by timing of revenue recognition		
User fees recognised at a point in time	20,860	15,230
Total user fees	20,860	15,230

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.

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
3.4 Funding from other levels of government		
Grants were received in respect of the following :		
Summary of grants		
Commonwealth funded grants	4,545	26,569
State funded grants	12,443	17,038
Total grants received	16,988	43,607
(a) Operating grants		
Recurrent - Commonwealth Government		
Financial assistance grants	683	19,365
General home care	267	229
Other	1,266	1,163
Recurrent - State Government		
Community health	58	89
School crossing supervisors	753	768
Maternal and child health	2,801	3,080
Aged care	1,550	1,257
Family and children	1,329	1,319
General home care	311	107
Libraries and learning	1,391	1,395
Recreation	645	696
Other	15	27
Total recurrent operating grants	11,069	29,495
Non-recurrent - Commonwealth Government		
Other	-	10
Non-recurrent - State Government		
Libraries and learning	153	439
Recreation	123	79
Environment	563	1,786
Family and children	496	319
Planning and development	-	87
Other	224	48
Total non-recurrent operating grants	1,559	2,768
Total operating grants	12,628	32,263
(b) Capital grants		
Recurrent - Commonwealth Government		
Roads to recovery	1,308	958
Total recurrent capital grants	1,308	958
Non-recurrent - Commonwealth Government		
Roads	1,021	3,482
Recreational, leisure and community facilities	-	1,232
Other	-	130
Non-recurrent - State Government		
Buildings	1,462	26
Parks, open space and streetscapes	113	3,673
Recreational, leisure and community facilities	431	1,817
Other	25	26
Total non-recurrent capital grants	3,052	10,386
Total capital grants	4,360	11,344

Notes to the Financial Report for the Year Ended 30 June 2024

(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 AASB 15 Revenue from Contracts with Customers. 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 AASB 1058 Income of Not-for-Profit Entities.

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.

	2024 $'000	2023 $'000
Income recognised under AASB 1058 Income of Not-for-Profit Entities		
General purpose	683	19,365
Specific purpose grants to acquire non-financial assets	-	-
Other specific purpose grants	4,360	11,344
Revenue recognised under AASB 15 Revenue from Contracts with Customers		
Specific purpose grants	11,945	12,898
	16,988	43,607

(d) Unspent grants received on condition that they be spent in a specific manner

Operating		
Balance at start of year	1,574	2,219
Received during the financial year and remained unspent at balance date	1,835	1,574
Received in prior years and spent during the financial year	(12,898)	(2,219)
Balance at year end	(9,489)	1,574
Capital		
Balance at start of year	11,344	9,324
Received during the financial year and remained unspent at balance date	1,137	11,344
Received in prior years and spent during the financial year	(11,344)	(9,324)
Balance at year end	1,137	11,344

Unspent grants are determined and disclosed on a cash basis.

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
3.5 Contributions		
Monetary	10,987	5,060
Non-monetary	3,884	4,532
Total contributions	14,871	9,592

Contributions of non-monetary assets were received in relation to the following asset classes:

Land	418	1,852
Infrastructure	3,466	2,680
Total non-monetary contributions	3,884	4,532

Monetary and non-monetary contributions are recognised as income at their fair value when council obtains control over the contributed asset.

3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

Proceeds of sale	1,370	1,063
Written down value of assets disposed	(1,036)	(671)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	334	392

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	535	592
Insurance recovery	-	35
Subdivisional fees	138	282
Asset protection enforcement	43	39
Interest	5,943	4,681
Rent	2,847	2,203
Recovery	967	854
Rebates	165	59
Merchandise	337	321
Other	1,372	2,031
Total other income	12,347	11,097

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 2024

	2024 $'000	2023 $'000
Note 4 The cost of delivering services		
4.1 (a) Employee costs		
Wages and salaries	94,380	87,326
Workcover	3,510	1,946
Superannuation contributions (refer below)	9,863	8,715
Fringe benefits tax	187	201
Total employee costs	107,940	98,188
(b) Superannuation contributions		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	538	567
	538	567
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	4,728	4,373
Employer contributions - other funds	4,597	3,775
	9,325	8,148

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	36,203	35,112
General maintenance	7,294	6,373
Materials and services	16,049	15,306
Consultants	3,567	2,856
Information technology	4,421	3,147
Insurance	2,821	2,606
Utilities	6,180	6,127
Other	2,488	1,584
Total materials and services	79,023	73,111

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

4.3 Depreciation

Property	5,875	3,885
Plant and equipment	3,886	3,815
Infrastructure	45,564	39,621
Total depreciation	55,325	47,321

Refer to Note 5.8 and 6.1 for a more detailed breakdown of depreciation charges and accounting policy.

4.4 Depreciation - right of use assets

Vehicles	1,928	1,773
Total depreciation - right of use assets	1,928	1,773

Refer to Note 5.8 for a more detailed breakdown of depreciation - right of use asset charges.

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
4.5 Allowance for impairment losses		
Parking fine debtors	939	727
Other debtors	514	895
Total allowance for impairment losses	1,453	1,622
Movement in allowance for impairment losses in respect of debtors		
Parking infringements		
Balance at the beginning of the year	2,985	2,619
New allowances recognised during the year	512	366
Other debtors		
Balance at the beginning of the year	1,413	1,179
New allowances recognised during the year	193	238
Amounts already allowed for and written off as uncollectible	-	(4)
Balance at end of year	5,103	4,398

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	2,384	2,336
Total borrowing costs	2,384	2,336

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	321
Total finance costs	321

4.8 Other Expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance	69
Auditors' remuneration - internal audit	82
Councillors' allowance	539
Bank fees and charges	768
Pensioner rebate	381
Environmental protection	716
Community grants	726
Assets written off / impaired	-
Other	492
Total other expenses	3,773

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
Note 5 Investing in and financing our operations		
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash on hand	17	19
Cash at bank	3,189	1,435
Cash at call	15,759	25,259
Term deposits	59,000	67,000
Total cash and cash equivalents	77,965	93,713

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.

(b) Trade and other receivables

Current		
Statutory receivables		
Rates debtors	32,022	27,539
Special rate assessment	2,329	2,583
Infringement debtors	7,531	6,519
Allowance for expected credit loss - infringements	(3,496)	(2,984)
Net GST receivable	2,197	2,362
Non statutory receivables		
Other debtors	6,507	6,215
Allowance for expected credit loss - other debtors	(1,607)	(1,414)
Total current trade and other receivables	45,483	40,820
Non-current		
Non statutory receivables		
Other debtors	52	70
Total non-current trade and other receivables	52	70
Total trade and other receivables	45,535	40,890

Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses. Long term receivables are carried at amortised cost using the effective interest rate method.

(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)	1,322	1,201
Past due by up to 30 days	257	141
Past due between 31 and 180 days	582	298
Past due between 181 and 365 days	457	571
Past due by more than 1 year	2,334	2,660
Total trade and other receivables	4,952	4,871

(d) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of $1,607,000 (2023: $1,414,000) were impaired. The amount of the allowance raised against these debtors was $1,607,000 (2023: $1,414,000). 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)	7	-
Past due by up to 30 days	9	33
Past due between 31 and 180 days	29	-
Past due between 181 and 365 days	25	52
Past due by more than 1 year	1,537	1,329
Total trade and other receivables	1,607	1,414

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
5.2 Non-financial assets		
(a) Inventories		
Inventories held for distribution	83	119
Total inventories	83	119

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

(b) Other assets

Prepayments	1,401	808
Accrued income	771	609
Other	5	16
Total other assets	2,177	1,433

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
5.3 Payables, trust funds and deposits and contract and other liabilities		
(a) Trade and other payables		
Current		
Trade payables	13,094	16,604
Accrued expenses	3,831	8,762
Total current trade and other payables	16,925	25,366
(b) Trust funds and deposits		
Current		
Refundable deposits	1,448	1,308
Fire services levy	1,045	1,099
Other refundable deposits	575	492
Total current trust funds and deposits	3,068	2,899
Non-current		
Refundable deposits	7,475	7,480
Total non-current trust funds and deposits	7,475	7,480
Aggregate amount of trust funds and deposits:		
Current	3,068	2,899
Non-current	7,475	7,480
Total trust funds and deposits	10,543	10,379
(c) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	1,835	1,574
Grants received in advance - capital	1,137	2,569
Total contract liabilities	2,972	4,143
Other liabilities		
Current		
Deferred capital grants	-	-
Total other liabilities	-	-
Total contract and other liabilities	2,972	4,143

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

Contract liabilities
Contract liabilities reflect consideration received in advance from customers in respect of maternal and child health, family and children, environment and parks, openspace and streetscapes. Contract liabilities are derecognised and recorded as income when promised goods and services are transferred to the customer. Refer to Note 3.

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 2024

	2024	2023
	$'000	$'000

5.4 Interest-bearing liabilities Current

Other borrowings - secured	7,119	7,103
Treasury Corporation of Victoria borrowings - secured	1,978	1,448
	9,097	8,551
Non-current		
Other borrowings - secured	57,880	64,998
Treasury Corporation of Victoria borrowings - secured	18,737	14,715
	76,617	79,713
Total interest-bearing liabilities	85,714	88,264

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	9,097	8,551
Later than one year and not later than five years	57,494	55,524
Later than five years	19,123	24,189
	85,714	88,264

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 based on contractual repayment terms at every balance date.

5.5 Provisions

	Annual leave $'000	Sick leave (vesting) $'000	Long service leave $'000	Total $'000
2024				
Balance at beginning of the financial year	10,359	331	15,519	26,209
Additional provisions	6,111	7	2,893	9,011
Amounts used	(6,513)	(94)	(2,133)	(8,740)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	760	-	336	1,096
Balance at the end of the financial year	10,717	244	16,615	27,576
Provisions - current	10,717	244	13,450	24,411
Provisions - non-current	-	-	3,165	3,165
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
Provisions - current	10,359	331	12,952	23,642
Provisions - non-current	-	-	2,567	2,567

Notes to the Financial Report for the Year Ended 30 June 2024

5.5 Provisions (continued)

	2024 $'000	2023 $'000
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	7,014	6,709
Sick leave	244	331
Long service leave	574	526
	7,832	7,566
Current provisions expected to be wholly settled after 12 months		
Annual leave	3,703	3,650
Long service leave	12,876	12,426
	16,579	16,076
Total current employee provisions	24,411	23,642
Non-current		
Long service leave	3,165	2,567
Total non-current employee provisions	3,165	2,567
Aggregate carrying amount of employee provisions:		
Current	24,411	23,642
Non-current	3,165	2,567
Total aggregate carrying amount of employee provisions	27,576	26,209

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

Annual leave

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.

Long service leave

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.

	2024 %	2023 %
Key assumptions:		
- discount rate	4.217%	4.057%
- index rate	4.450%	4.350%

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
5.6 Financing arrangements		
The council has the following funding arrangements in place as at 30 June 2024:		
Credit card facilities	500	500
Treasury Corporation of Victoria facilities	20,715	16,163
Other facilities	64,999	72,101
Total facilities	86,214	88,764
Used facilities	(85,886)	(88,423)
Unused facilities	328	341

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

2024	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
Operating					
Information systems and technology	2,009	-	93	2,212	4,314
Environmental services	502	210	192	302	1,206
Internal audit services	44	30	-	-	74
Community health	2,794		-	-	2,794
Security services	454	38		-	492
Leisure services	162	266	221	-	649
Cleaning council facilities and built assets	1,400	189	-	-	1,589
Insurance	3,753	-	-	-	3,753
Lease	430	-	-	-	430
Plant and equipment	1,973	90	107	-	2,170
Consultancy	241	187	108	-	536
Total	13,762	1,010	721	2,514	18,007
Capital					
Roads	1,656	302	75	-	2,033
Drainage	415	-	-	-	415
Open space	946	31	23	-	1,000
Buildings	7,240	550	166	-	7,956
Total	10,257	883	264	-	11,404

2023	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
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 2024

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.

Notes to the Financial Report for the Year Ended 30 June 2024

5.8 Leases (continued)

	Plant & Equipment	Vehicles	Total
	$'000	$'000	$'000
Right-of-use assets			
Balance at 1 July 2023	169	4,406	4,575
Additions	610	2,081	2,691
Depreciation charge	(189)	(1,739)	(1,928)
Balance at 30 June 2024	590	4,748	5,338

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	2024 $'000	2023 $'000
Lease liabilities		
Maturity analysis - contractual undiscounted cash flows:		
Less than one year	1,923	167
One to five years	3,779	4,614
More than five years	550	76
Total undiscounted lease liabilities as at 30 June:	6,252	4,857
Lease liabilities included in the balance sheet at 30 June:		
Current	1,697	1,415
Non-current	3,943	3,276
Total lease liabilities	5,640	4,691

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.

	2024 $'000	2023 $'000
Expenses relating to:		
Short-term leases	43	38
Total	43	38
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	43	38
Total lease commitments	43	38

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment

	Carrying amount 30 June 2023	Additions	Contributions	Revaluation	Depreciation	Disposal	Impairment	Transfers	Carrying amount 30 June 2024
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Summary of property, infrastructure, plant and equipment									
Property	1,036,205	8,799	418	-	(5,875)	-	-	480	1,040,027
Plant and equipment	21,913	6,176	-	-	(3,886)	(1,036)	-	-	23,167
Infrastructure	1,669,155	34,811	3,466	-	(45,564)	-	-	3,191	1,665,059
Work in progress	3,671	5,679	-	-	-	-	-	(3,671)	5,679
	2,730,944	**55,465**	**3,884**	**-**	**(55,325)**	**(1,036)**	**-**	**-**	**2,733,932**

	Opening WIP	Additions	Write-offs	Transfers	Closing WIP
	$'000	$'000	$'000	$'000	$'000
Summary of Work in Progress					
Property	480	97	-	(480)	97
Plant and equipment	-	-	-	-	-
Infrastructure	3,191	5,582	-	(3,191)	5,582
Total	**3,671**	**5,679**	**-**	**(3,671)**	**5,679**

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 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 2023	8,247	754,743	762,990	302,977	4,678	315	307,970	480	1,071,440
Accumulated depreciation at 1 July 2023	-	-	-	(33,949)	(762)	(44)	(34,755)	-	(34,755)
	8,247	754,743	762,990	269,028	3,916	271	273,215	480	1,036,685
Movements in fair value									
Additions	-	-	-	8,799	-	-	8,799	97	8,896
Contributions	418	-	418	-	-	-	-	-	418
Revaluation	-	-	-	-	-	-	-	-	-
Disposal	-	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	480	-	-	480	(480)	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
	418	-	418	9,279	-	-	9,279	(383)	9,314
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	(5,802)	(65)	(8)	(5,875)	-	(5,875)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	(5,802)	(65)	(8)	(5,875)	-	(5,875)
At fair value 30 June 2024	8,665	754,743	763,408	312,256	4,678	315	317,249	97	1,080,754
Accumulated depreciation at 30 June 2024	-	-	-	(39,751)	(827)	(52)	(40,630)	-	(40,630)
Carrying amount	8,665	754,743	763,408	272,505	3,851	263	276,619	97	1,040,124

Notes to the Financial Report for the Year Ended 30 June 2024

	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 2023	44,441	5,931	3,832	13,788	1,369	-	69,361
Accumulated depreciation at 1 July 2023	(29,701)	(4,606)	(2,663)	(10,478)	-	-	(47,448)
	14,740	1,325	1,169	3,310	1,369	-	21,913
Movements in fair value							
Additions	5,149	-	54	821	152	-	6,176
Contributions	-	-	-	-	-	-	-
Revaluation	-	-	-	-	-	-	-
Disposal	(3,071)	(1,435)	(465)	(3,263)	-	-	(8,234)
Write-off	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-
	2,078	(1,435)	(411)	(2,442)	152	-	(2,058)
Movements in accumulated depreciation							
Depreciation and amortisation	(2,343)	(451)	(271)	(821)	-	-	(3,886)
Accumulated depreciation of disposals	2,035	1,435	465	3,263	-	-	7,198
Impairment losses recognised in operating result	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
	(308)	984	194	2,442	-	-	3,312
At fair value 30 June 2024	46,519	4,496	3,421	11,346	1,521	-	67,303
Accumulated depreciation at 30 June 2024	(30,009)	(3,622)	(2,469)	(8,036)	-	-	(44,136)
Carrying amount	16,510	874	952	3,310	1,521	-	23,167

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment (continued)

(a) 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 2023	1,234,631	14,798	186,302	363,255	92,382	93,541	3,191	1,988,100
Accumulated depreciation at 1 July 2023	(174,977)	(3,441)	(35,006)	(48,621)	(28,666)	(25,043)	-	(315,754)
	1,059,654	11,357	151,296	314,634	63,716	68,498	3,191	1,672,346
Movements in fair value								
Additions	22,298	138	4,489	1,304	4,201	2,381	5,582	40,393
Contributions	1,904	-	216	1,343	-	3	-	3,466
Revaluation	-	-	-	-	-	-	-	-
Disposal	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-
Transfers	2,474	22	230	184	142	139	(3,191)	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-
	26,676	160	4,935	2,831	4,343	2,523	2,391	43,859
Movements in accumulated depreciation								
Depreciation and amortisation	(25,229)	(159)	(4,959)	(6,859)	(3,706)	(4,652)	-	(45,564)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
	(25,229)	(159)	(4,959)	(6,859)	(3,706)	(4,652)	-	(45,564)
At fair value 30 June 2024	1,261,307	14,958	191,237	366,086	96,725	96,064	5,582	2,031,959
Accumulated depreciation at 30 June 2024	(200,206)	(3,600)	(39,965)	(55,480)	(32,372)	(29,695)	-	(361,318)
Carrying amount	1,061,101	11,358	151,272	310,606	64,353	66,369	5,582	1,670,641

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 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. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

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
Property		
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	-	-
Infrastructure		
Bridges and culverts	50-100 years	-
Roads		
road substructure	85 years	-
road surface	30 years	-
kerb and channel	50 years	-
Drains	80 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. Council does not recognise land under roads acquired prior to 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.

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment (continued)

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

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

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

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

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent Certified Practising Valuer - 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.

The date and type of the current valuation is detailed in the following table. A full revaluation of these assets will be conducted in 2025/26.

Details of the council's land and buildings and information about the fair value hierarchy as at 30 June 2024 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	-	-	8,665	06/2016	full
Buildings	-	-	272,768	06/2023	full
Total	-	754,743	281,433		

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 prior year, this valuation was based on Rawlinsons Australian Construction handbook 2023 and internal source data, a full revaluation of these assets will be conducted in 2024/25.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Notes to the Financial Report for the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment (continued)

Details of the council's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

	Level 1 $'000	Level 2 $'000	Level 3 $'000	Date of Valuation	Type of Valuation
Roads	-	-	1,061,101	06/2023	index
Bridges	-	-	11,358	06/2023	index
Footpath and cycleways	-	-	151,272	06/2023	index
Drainage	-	-	310,606	06/2023	index
Recreational, leisure and community	-	-	64,353	06/2023	index
Parks, open space and streetscapes	-	-	66,369	06/2023	index
Total	-	-	1,665,059		

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.

	2024 $'000	2023 $'000
Reconciliation of specialised land:		
Land under roads	8,665	8,247
Total specialised land	8,665	8,247

Notes to the Financial Report for the Year Ended 30 June 2024

- Note 7 People and relationships
-
- Council and key management remuneration

(a) Related parties

Parent entity

Brimbank City Council is the parent entity.

Subsidiaries and Associates

No interests in subsidiaries and associates.

(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 Ranka Rasic (Deputy Mayor from 17/11/22 to 16/11/23, Mayor from 17/11/23)
Councillor Jae Papalia (Deputy Mayor from 17/11/23)

Councillor Victoria Borg
Councillor Sarah Branton
Councillor Thuy Dang
Councillor Sam David
Councillor Maria Kerr

Councillor Bruce Lancashire (Mayor from 17/11/22 to 16/11/23)
Councillor Jasmine Nguyen

Chief Executive Officer and other Executive Officer

Councillor Thomas O'Reilly
Councillor Virginia Tachos

KMP Chief

Director Advocacy Partnerships & Community Engagement
Director City Futures
Director Community
Wellbeing Director
Corporate Services
Director Infrastructure and City Services

	2024 No.	2023 No.
Total number of Councillors	11	12
Total Chief Executive Officer and other Key Management Personnel	7	7
Total number of Key Management Personnel	18	19

(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.

	2024 $'000	2023 $'000
Total remuneration of Key Management Personnel was as follows:		
Short-term employee benefits	2,223	1,904
Other long-term employee benefits	47	39
Post-employment benefits	238	185
Termination benefits	92	2
Total	2,600	2,130

Notes to the Financial Report for the Year Ended 30 June 2024

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:

	2024 No.	2023 No.
$10,000 - $19,999	-	2
$30,000 - $39,999	8	6
$40,000 - $49,999	-	2
$50,000 - $59,999	1	1
$60,000 - $69,999	1	-
$70,000 - $79,999	-	1
$80,000 - $89,999	-	1
$100,000 - $109,999	1	-
$140,000 - $149,999	1	1
$220,000 - $229,999	-	1
$230,000 - $239,999	1	-
$240,000 - $249,999	-	1
$270,000 - $279,999	-	1
$280,000 - $289,999	-	1
$290,000 - $299,999	1	-
$310,000 - $319,999	2	-
$330,000 - $339,999	1	-
$410,000 - $419,999	1	1
	18	19

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds $170,000 and who report directly to a member of the KMP.

	2024 $'000	2023 $'000
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	3,898	3,531
Other long-term employee benefits	115	91
Post-employment benefits	429	387
Termination benefits	205	173
Total	4,647	4,182

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

	2024 No.	2023 No.
Income Range:		
$170,000 - $179,999	14	18
$180,000 - $189,999	6	5
$190,000 - $199,999	2	1
$200,000 - $209,999	3	2
$210,000 - $219,999	1	1
$220,000 - $229,999	1	-
$230,000 - $239,999	1	-
$240,000 - $249,999	2	-
$260,000 - $269,999	-	1
	30	28

	2024 $'000	2023 $'000
Total remuneration for the reporting year for other senior staff included above, amounted to:	4,647	4,182

7.1 Related party disclosure

(a) Transactions with related parties

During the period council entered into the following transactions with related parties:
Director People Partnerships & Performance - associate is a board member of the Victorian Local Governance Association (VLGA).
Annual subscription to VLGA $50,810 (2023: $102,899)

(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
(2023: 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 (2023: 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 (2023: Nil)

Notes to the Financial Report for the Year Ended 30 June 2024

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.

At balance date the council are not aware of any contingent assets.

(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.

Legal matters
The council is presently involved in one significant legal matter regarding the closed Sunshine Landfill and private land surrounding it. The council will continue to follow the recommended legal strategy in consultation with its insurer. The financial outcome is unable to be reliably estimated and no allowance for this contingency has been made in the financial report. This is not expected to occur within the next 12 months.

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 2024 reporting period. Council assesses the impact of these new standards.
In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement. AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows.
The AASB 13 modifications:
- are applicable only to not-for-profit public sector entities;
- are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
- are to be applied prospectively for annual periods beginning on or after 1 January 2024;
- would not necessarily change practice for some not-for-profit public sector entities; and
-do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.
Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.
In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long-term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

Notes to the Financial Report for the Year Ended 30 June 2024

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 material accounting policy information 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 allowance for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

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

To help reduce these risks council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet.

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 0% 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.

Notes to the Financial Report for the Year Ended 30 June 2024

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.

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.

Asset Class	Revaluation frequency
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 increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised
as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases 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.

8.4 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Notes to the Financial Report for the Year Ended 30 June 2024

9.1 Reserves

(a) Asset revaluation reserves	Balance at beginning of reporting period $'000	Increase (decrease) $'000	Balance at end of reporting period $'000
2024			
Property			
Land and land improvements	615,606	-	615,606
Buildings	51,156	-	51,156
	666,762	-	666,762
Plant and equipment			
Art works	254	-	254
	254	-	254
Infrastructure			
Roads	542,658	-	542,658
Bridges	4,689	-	4,689
Footpath and cycleways	107,650	-	107,650
Drainage	170,462	-	170,462
Recreational, leisure and community	32,556	-	32,556
Parks, open space and streetscapes	28,732	-	28,732
Off street car parks	1,792	-	1,792
	888,539	-	888,539
Total asset revaluation reserves	1,555,555	-	1,555,555
2023			
Property			
Land and land improvements	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

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 2024

9.1 Reserves (continued)

(b) Other reserves	Balance at beginning of reporting period $'000	Transfer from accumulated surplus $'000	Transfer to accumulated surplus $'000	Balance at end of reporting period $'000
2024				
Other reserves				
Developer contribution - open space	12,610	7,688	-	20,298
Developer contribution plan - Brimbank and Sunshine	4,277	922	-	5,199
Discretionary loan repayment	11,100	1,300	-	12,400
Major capital works projects	9,547	-	-	9,547
Total other reserves	37,534	9,910	-	47,444
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

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.

Notes to the Financial Report for the Year Ended 30 June 2024

	2024 $'000	2023 $'000
9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	3,038	31,691
Non-cash adjustments:		
Profit/(loss) on disposal of property, infrastructure, plant and equipment	(334)	(392)
Depreciation	57,253	49,094
Contributions - non-monetary assets	(3,884)	(4,532)
Finance costs	2,701	2,594
Asset written off / impaired	-	147
Other	(505)	-
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(4,645)	685
(Increase)/decrease in prepayments	(593)	(24)
(Increase)/decrease in accrued income	(162)	(188)
(Increase)/decrease in other assets	11	(16)
(Increase)/decrease in inventories	36	20
Increase/(decrease) in trade and other payables	(8,441)	5,187
Increase/(decrease) in trust funds and deposits	164	(4,302)
Increase/(decrease) in contract and other liabilities	(1,171)	(7,400)
Increase/(decrease) in provisions	1,367	1,088
Net cash provided by/(used in) operating activities	44,835	73,652

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 2024, this was 11.0% as required under Superannuation Guarantee (SG) legislation (2023: 10.5%)).

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 for the Defined Benefit category as at 30 June 2023 was conducted and completed by 31 December 2023. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2023 was 104.1%. Council was notified of the 30 June 2023 VBI during August 2023.

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

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2023 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.

Notes to the Financial Report for the Year Ended 30 June 2024

9.3 Superannuation (continued)

Employer contributions

(A) Regular contributions

On the basis of the results of the 2023 triennial 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 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23). 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 2023 triennial 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 98% from 26 July 2024 (previously 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 2023 triennial 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 is conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2023.

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

	2023 (Triennial) $m	2022 (Interim) $m
• A VBI surplus	84.7	44.6
• A total service liability surplus	123.6	105.8
• A discounted accrued benefits surplus	141.9	111.9

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 2023.

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 2023.

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 2023.

Notes to the Financial Report for the Year Ended 30 June 2024

9.3 **Superannuation (continued)**

The 2024 interim actuarial investigation
An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2024.

The VBI of the Defined Benefit category was 105.4% as at 30 June 2024. The financial assumptions used to calculate the 30 June 2024 VBI were:

Net investment returns	5.6% pa
Salary information	3.5% pa
Price inflation (CPI)	2.7% pa

Council was notified of the 30 June 2024 VBI during August 2024.

Because the VBI was above 100%, the Defined Benefit category was in a satisfactory financial position at 30 June 2024 and it is expected that the actuarial investigation will recommend that no change will be necessary to the Defined Benefit category's funding arrangements from prior years.

The 2020 triennial investigation
The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

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

Superannuation contributions
Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2024 are detailed below:

Scheme	Type of Scheme	Rate	2024 $'000	2023 $'000
Vision Super	Defined benefits	11.0% (2023: 10.5%)	538	567
Vision Super	Accumulation	11.0% (2023: 10.5%)	4,728	4,373
Other funds	Various	11.0% (2023: 10.5%)	4,597	3,775

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2025 is $510,000.

Note 10 Change in accounting policy

There have been no changes to accounting policies in the 2023-24 year.

Glossary

The Act	The *Local Government Act 2020*
Annual Report	A report of Council's operations of the previous financial year. Contains a report 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 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 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 *Local Government (Planning and Reporting) Regulations 2020*
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 Council Plan
Strategies	High-level actions directed at achieving the strategic objectives in 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.

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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