



**COUNCIL MEETING OF  
THE HUME CITY COUNCIL**

**MONDAY, 11 AUGUST 2025**

**7.00PM**

**COUNCIL CHAMBER - HUME GLOBAL LEARNING CENTRE  
BROADMEADOWS**

**HUME COMMUNITY VISION 2045:**

***A thriving community with a strong sense of belonging.***

An audio and video recording of this meeting of the Hume City Council will be published to Council's website within two (2) working days.





# HUME CITY COUNCIL

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## Notice of a

### **COUNCIL MEETING OF THE HUME CITY COUNCIL**

to be held on Monday, 11 August 2025

**at 7.00PM**

at the Council Chamber - Hume Global Learning Centre Broadmeadows

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Attendees:	a: Council	Cr Jarrod Bell Cr Naim Kurt Cr Daniel English Cr Steve Gagen Cr John Haddad Cr Kate Hamley Cr Sam Misho Cr Carly Moore Cr Jim Overend Cr Karen Sherry Cr Ally Watson	Mayor Deputy Mayor
	b: Officers	Ms Sheena Frost Ms Rachel Dapiran Ms Kristen Cherry Mr Adam McSwain Mr Fadi Srouf Ms Ann-Michel Greenwood	Chief Executive Officer Director City Planning and Places Director City Services & Living Director Infrastructure and Assets Chief Financial Officer Chief People Officer Acting Director Customer & Strategy

## **ORDER OF BUSINESS**

### **1. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

Hume City Council would like to acknowledge that we are meeting on Country for which the members and Elders of the Wurundjeri Woi-wurrung people and their forebears have been custodians for many thousands of years. The Wurundjeri Woi-wurrung, which includes the Gunung-Willam-Balluk clan, are the Traditional Custodians of this land. Hume City Council would also like to pay its respects to their Elders, past and present, and to all Aboriginal and Torres Strait Islander peoples who may be here today.

### **2. PRAYER**

Hume City's religious diversity strengthens and enriches community life and supports the well-being of the citizens of Hume City. Hume City Council acknowledges the importance of spiritual life and the leadership offered by the Hume Interfaith Network (HIN). In recognition of the religious diversity of residents in Hume City, Council has invited the HIN to take responsibility for the opening prayer at Council meetings.

This evening's prayer will be led by Helen Patsikatheodorou OAM, from the Greek Orthodox Church on behalf of the Hume Interfaith Network.

**3. APOLOGIES****4. DISCLOSURE OF INTEREST**

Councillors' attention is drawn to the provisions of the *Local Government Act 2020* and Council's Governance Rules in relation to the disclosure of conflicts of interests. Councillors are required to disclose any conflict of interest immediately before consideration or discussion of the relevant item. Councillors are then required to leave the Chamber during discussion and not vote on the relevant item.

**5. CONGRATULATIONS AND CONDOLENCES****6. CONFIRMATION OF MINUTES**

Minutes of the Council Meeting held on 28 July 2025, including Confidential Minutes.

**RECOMMENDATION:**

**THAT the Minutes of the Council Meeting held on 28 July 2025, including Confidential Minutes, be confirmed.**

**7. PUBLIC QUESTION TIME****8. OFFICER'S REPORTS**

The Mayor will ask the Councillors and gallery at the commencement of this section, which reports they wish to speak to. These reports will then be discussed in the order they appear on the notice paper.

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- 10. ITEMS TO BE TABLED
- 11. URGENT BUSINESS
- 12. DELEGATES REPORTS
- 13. CONFIDENTIAL ITEMS

The Meeting may be closed to members of the public to consider confidential items.

**RECOMMENDATION:**

**THAT Council close the meeting to the public pursuant to section 66(2) of the *Local Government Act 2020* to consider the following items:**

**8.2 Strategic Risk Register  
Confidential Attachments:**

- 1. *Strategic Risks*

Item 8.2 is confidential in accordance with Section 3(1)(a) of the Local Government Act 2020 because it is Council business information, being it is confidential meeting information.

The specified grounds apply because confidential meeting information, being the records of meetings closed to the public under section 66(2)(a)

**8.6 Contract No. 30 25 3607 - Provision of Litter Collection Services from Reserves and Public Realms:  
Confidential Attachments:**

- 1. *Electric Line Clearance Confidential Report*
- 2. *Electric Line Clearance Tender Evaluation Matrix*
- 3. *Electric Line Clearance Schedule of Rates*
- 4. *List of Company Directors and Officeholders*
- 5. *Directors and Officeholders Report*

Item 8.6 is confidential in accordance with Section 3(1)(a) of the Local Government Act 2020 because it is Council business information, being it would unreasonably expose a business, commercial or financial undertaking to disadvantage.

The specified grounds apply because this report contains contractual matters.

**14. CLOSURE OF MEETING**

**SHEENA FROST  
CHIEF EXECUTIVE OFFICER**

**6/08/2025**

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REPORT NO:	8.1
REPORT TITLE:	Response to NOM25/12 - Cr Carly Moore - Traffic Investigation at the Intersection of Hume Highway and Rushwood Drive, Craigieburn
SOURCE:	Christopher Pawluk, Engineer
DIVISION:	Infrastructure & Assets
FILE NO:	-
POLICY:	-
STRATEGIC OBJECTIVE:	SO1.1 Liveable places that are inclusive and accessible
ATTACHMENT:	1. <i>Locality Plan</i>

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### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

This report is in response to a Notice of Motion NOM25/688 on 24 March 2025, which requested a report be prepared to explore the possibility of installing pedestrian operated or intersection signals at the intersection of Hume Highway and Rushwood Drive, Craigieburn to enable access from Craigieburn Station to the Sri Guru Singh Sabha Temple.

#### 2. RECOMMENDATION:

That Council:

- 2.1 Notes that the Department of Transport and Planning (DTP) is the responsible authority for the management of the intersection of Hume Highway and Rushwood Drive.
- 2.2 Notes that the current arrangement of the Hume Highway/Rushwood Drive intersection does not provide adequate facilities for pedestrian movements.
- 2.3 Notes that based on observed pedestrian volumes warrants are not met for the installation of pedestrian-operated signals at the intersection.
- 2.4 Notes that Council has received in-principle support from DTP to construct pedestrian infrastructure upgrades at the intersection, including pram crossings and a footpath connection through the central median.
- 2.5 Endorses the inclusion of the proposed pedestrian improvements in Council’s Capital Works Prioritisation Framework for consideration in future budgets, subject to DTP approval of detailed design and availability of funding.
- 2.6 Writes to DTP to advocate for the need for the intersection to be signalised, outlining Council’s disappointment with the lack of any provision for pedestrians to safely cross the Hume Highway in this vicinity.

**REPORT NO: 8.1 (cont.)**

**3. LEGISLATIVE POWERS & POLICY CONTEXT:**

- 3.1 Section 9 of the Code of Practice for the Operational Responsibility for Public Roads made under the Road Management Act 2004 states DTP performs the functions of a responsibly road authority with respect to the parts of an arterial road intersecting with a municipal road. The installation of traffic signals (including pedestrian operated signals) at this intersection would fall within area that is demarcated to DTP as the responsible road authority.
- 3.2 Accordingly, the intersection is managed by DTP as the responsible road authority and the installation of traffic signals (including pedestrian operated signals), a major traffic control device, requires their authorisation.
- 3.3 Accordingly, the intersection is managed by DTP as the responsible road authority and the alteration of the traffic signals, a major traffic control device, requires their authorisation.

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This Report supports Council is giving effect to the following Overarching Governance Principles:

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- i) the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

**5.1.1 The human rights relevant to this Report are:**

- (a) Every person has the right to freedom of thought, conscience, religion and belief,
- (b) Every person has the right to freedom of expression which includes the freedom to seek, receive and impart information and ideas of all kinds, whether within or outside Victoria
- (c) Every person has the right of peaceful assembly.
- (d) Every person in Victoria has the right, and is to have the opportunity, without discrimination, to participate in the conduct of public affairs, directly or through freely chosen representatives.

**5.1.2 The above rights are not being limited by the recommended action in this Report.**

**5.2 GENDER EQUALITY ACT 2020**

**5.2.1 This Report does not relate to a development or review of a policy, program or service; therefore a Gender Impact Assessment was not required.**

REPORT NO: 8.1 (cont.)

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 The estimated cost to construct the proposed pedestrian footpath upgrade is \$30,000 excluding GST.

**7. OPPORTUNITIES & RISKS:**

- 7.1 The proposal presents an opportunity to improve pedestrian safety and formalise a currently informal and potentially unsafe crossing point at a busy arterial road.
- 7.2 Pedestrian upgrades will enhance access and connectivity between Craigieburn Station, local bus stops, and the Sri Guru Singh Sabha Temple, particularly during peak activity times.
- 7.3 The proposed works are a cost-effective interim solution that improves safety without impacting existing road infrastructure at the intersection.
- 7.4 The proposed pedestrian path will provide an improved outcome and while a suitable interim treatment, it is noted pedestrians will still be required to perform two uncontrolled crossings across the divided Hume Hwy carriageway. This is not intended as a long-term replacement for traffic signals, which would provide controlled crossings, as proposed by the Department of Transport and Planning.
- 7.5 Delivery of the pedestrian infrastructure upgrade is subject to DTP design approval.

**8. COMMUNITY ENGAGEMENT:**

- 8.1 Council officers have liaised with DTP regarding the proposed footpath upgrades. They provided in-principle support for the upgrade.
- 8.2 Noting the preliminary nature of this proposal, the community has not been engaged.

**9. DISCUSSION:**

**9.1 Background**

- 9.1.1 Council raised a Notice of Motion NOM25/12 on 24 March 2025, *‘that Council officers prepare a report on the possibility of providing for a pedestrian crossing and/or intersection signalisation at the intersection of the Hume Highway and Rushwood Drive, to enable access from Craigieburn Station to the Sri Guru Singh Sabha Temple.*

*The report should include:*

- (a) Assessment of the feasibility of either pedestrian or intersection signals.*
- (b) Evaluation of the benefits of a pedestrian crossing or full intersection signalisation.*
- (c) Identification of potential funding sources.*

- 9.1.2 *It was requested that investigation include the busiest times of Wednesday evening and Sunday morning & afternoon.’*

**9.2 Existing Conditions**

- 9.2.1 Hume Highway/Rushwood Drive intersection.
- (a) Attachment 1 shows an aerial photograph of the intersection.

**REPORT NO: 8.1 (cont.)**

- (b) The intersection allows for through movements of northbound and southbound vehicles. Westbound vehicles entering the intersection are controlled via a ‘Stop’ sign and associated line marking.
- (c) There are two existing service roads on the east side of the Hume Highway whose entry and exit points are close to the intersection.
- (d) DTP is the responsible road authority for the intersection.
- (e) The northbound leg of the intersection (Hume Hwy) comprises two through lanes and a right-turn lane.
- (f) The southbound leg of the intersection (Hume Hwy) comprises two through lanes, and a left-turn lane.
- (g) The westbound leg of the intersection (Rushwood Drive) comprises of a single lane which allows for enough width to allow vehicles to turn right and left onto Hume Highway simultaneously.
- (h) There is an existing median strip on the Hume Highway. It is approximately 16.5 metres wide at the northern side of the intersection and approximately 13 metres wide at the southern side of the intersection.
- (i) There is a break in the existing median strip at the intersection that is approximately 20 metres long to allow for turning movements through the intersection.
- (j) There is an existing bus stop on the west side of the intersection servicing route 532 towards Craigieburn Station.
- (k) On the east side of the Hume Highway, approximately 80 metres south of the intersection there is an existing bus stop on the west side of the intersection servicing route 532 towards Broadmeadows.
- (l) There is an existing footpath on the west side of the intersection providing a pedestrian connection from Craigieburn Station through Potter Street to the existing bus stop.
  - (i) There is an existing pram crossing at the bus stop that directs pedestrians to the southern median strip.
  - (ii) There are no pedestrian facilities (footpaths or pram crossings) located at the median strip. Or on the opposite side of the intersection at Rushwood Drive.
- (m) There are no pedestrian facilities on the north side of the intersection.
- (n) There are existing pram crossings on Rushwood Drive allowing for north-south pedestrian movements approximately 30 metres east of the intersection.

**9.2.2 Sri Guru Singh Sabha Temple.**

- (a) Sri Guru Singh Sabha Temple (340-344 Hume Highway, Craigieburn) is located adjacent to the southeast corner of the Hume Highway/Rushwood Drive intersection.
- (b) The temple’s busiest times are Wednesday evening and Sunday morning and afternoon.
- (c) There is an existing carpark located on the property that allows patrons to arrive at the temple via car.

**REPORT NO: 8.1 (cont.)**

- (d) The temple also offers a bus service from Craigieburn Train Station that runs every 10 minutes on Wednesdays between 6:00 PM and 9:30 PM and Sundays between 9:00 AM and 5:00 PM.
- (e) Patrons have also been observed walking to and from the temple and Craigieburn Station via the footpath on Potter Street, which is a distance of approximately 1.3 kilometres.

**9.3 Pedestrian and Traffic Count**

- 9.3.1 Council officers commissioned pedestrian and traffic counts at the intersection during key times identified for peak pedestrian activity associated with the Sri Guru Singh Sabha Temple.
- 9.3.2 Counts were undertaken on:
  - (a) Wednesday, 30 April 2025, from 5:00am to midnight.
  - (b) Sunday, 04 May 2025, from 5:00am to midnight.
- 9.3.3 The peak hour pedestrian volumes recorded were:
  - (a) Wednesday evening peak (5:30pm–6:30pm): 18 pedestrians crossing the Hume Highway at Rushwood Drive and 3,728 vehicle movements at the intersection.
  - (b) Sunday evening peak (12:30pm–1:30pm): 45 pedestrians crossing the Hume Highway at Rushwood Drive and 3,054 vehicle movements at the intersection.
- 9.3.4 Most pedestrians were temple visitors arriving on foot from the bus stop on the west side of the Hume Highway and Craigieburn Station.

**9.4 Analysis**

- 9.4.1 In accordance with the DTP guidelines, pedestrian-operated signals are unwarranted at this intersection due to insufficient peak pedestrian volumes. DTP warrants are listed in the Austroads Guide to Traffic Management Part 6, which indicates that pedestrian operated signals may be provided where for a peak hour the number of pedestrians crossing exceeds 100.
- 9.4.2 The DTP has listed the intersection for potential future upgrade to a fully signalised intersection. However, it is not currently ranked as a high-priority site based on crash history or congestion, and an upgrade is unlikely in the short term.
- 9.4.3 Observations confirm that pedestrians are informally crossing the Hume Highway at this location. This presents a safety concern, particularly during peak temple activity times and periods of high traffic volumes.
- 9.4.4 To address these risks in the interim, it is proposed that Council install pedestrian infrastructure upgrades, including new pram crossings, a footpath connection through the central median, and a formalised link to the existing footpath network.
- 9.4.5 The proposed alignment has been designed to minimise impacts to existing infrastructure such as road safety barriers and the swale drain in the median.
- 9.4.6 DTP has provided in-principle support for the proposed pedestrian infrastructure upgrades.



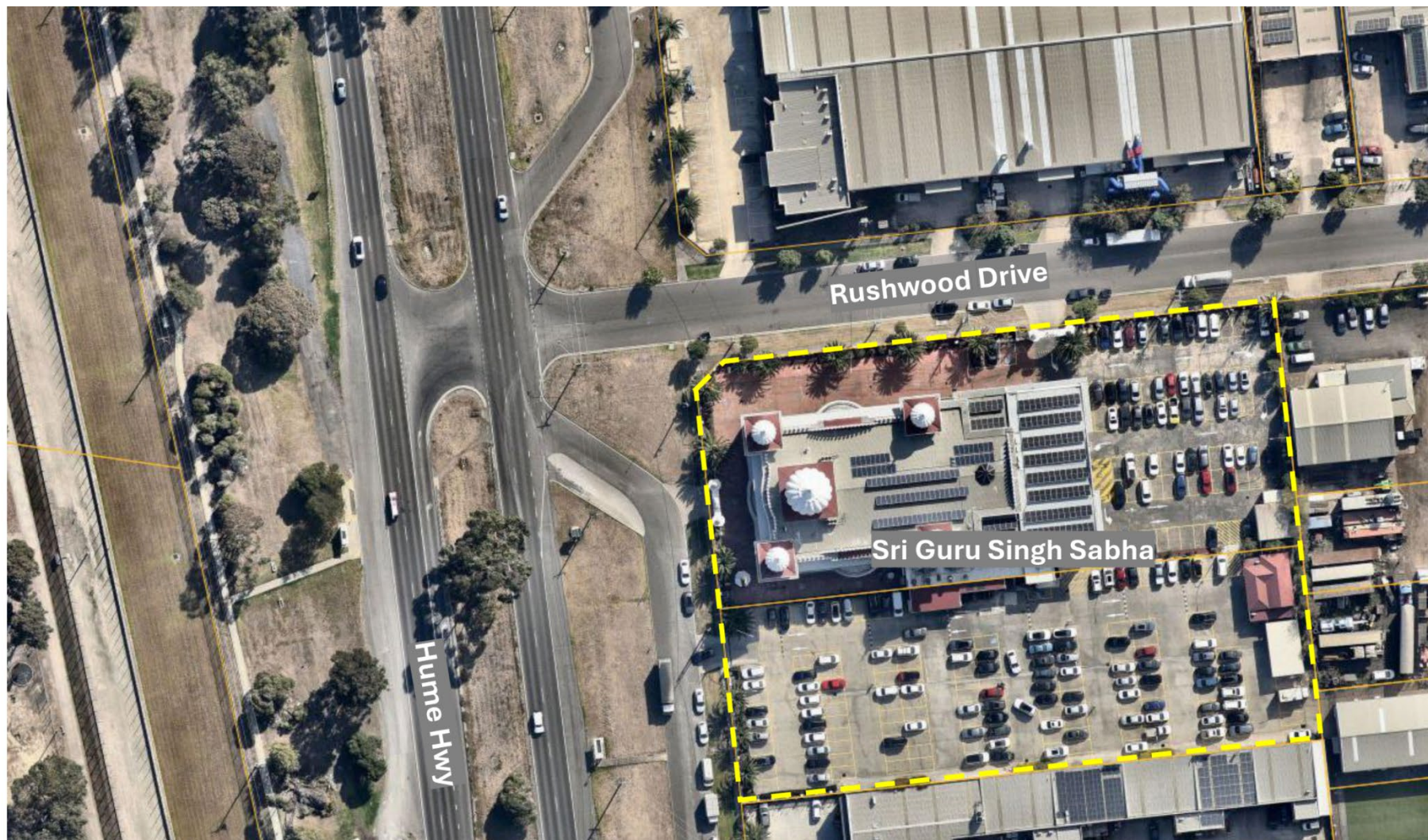
**REPORT NO: 8.1 (cont.)**

- 9.4.7 The timing of these works will depend on formal approval from DTP. The works can be funded through Council’s annual new footpath construction program.

**10. CONCLUSION**

- 10.1 The current configuration of the Hume Highway and Rushwood Drive intersection lacks safe and accessible pedestrian infrastructure, despite regular use by pedestrians accessing the Sri Guru Singh Sabha Temple.
- 10.2 Warrants for pedestrian operated signals are not met based on pedestrian volumes. DTP have indicated that the intersection will be signalised in the future. In the interim it is proposed for Council to deliver pedestrian upgrades as an interim safety improvement.
- 10.3 These works, supported in principle by DTP, will formalise crossing paths and improve safety outcomes prior to the signalisation of the intersection.





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REPORT NO:	8.2
REPORT TITLE:	Strategic Risk Register
SOURCE:	Holly De Kretser, Manager Governance Ashlee Milich, Risk Management Lead
DIVISION:	Finance & Governance
FILE NO:	HCC11/656
POLICY:	POL/197
STRATEGIC OBJECTIVE:	SO4.1 A high performing organisation that prioritises continuous improvement, safety and accountability.
ATTACHMENT:	1. <i>Strategic Risks - Council Plan 2025-2029 - Confidential</i>

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### 1. SUMMARY OF REPORT:

- 1.1 Council recognizes that risks are an everyday occurrence that have the potential to impact on Council’s ability to meet its strategic objectives and obligations to stakeholders, residents, employees and the community.
- 1.2 Risk management services as an enabling function that adds value to the organisations activities and increases the likelihood of achieving our strategic objectives.

### 2. RECOMMENDATION:

**That Council adopt the strategic risk register as presented in Confidential Attachment**

### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1 Council has an adopted Risk Management Policy which articulates its approach to risk management across the organization.
- 3.2 This is complimented by the legislative obligation imposed on Council by the *Local Government Act 2020* overarching governance principles which requires Council to consider risk in its decision making.

### 4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles:

- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;

### 5. IMPACT ASSESSMENTS:

**REPORT NO: 8.2 (cont.)**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The Charter of Human Rights and Responsibilities Act 2006 sets out the basic rights and responsibilities of all people in Victoria. The Charter places obligations on public authorities by requiring them to act compatibly with human rights and give proper consideration to human rights when making decisions.

The above rights are not being limited by the recommended action in this Report.

**5.2 GENDER EQUALITY ACT 2020**

This Report does not relate to a development or review of a policy, program or service; therefore a Gender Impact Assessment was not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 There are no financial or resource impacts associated with this report. Individual risks are managed within relevant operational budgetary and resource constraints.

**7. OPPORTUNITIES & RISKS:**

- 7.1 Risks are an evolving landscape and whilst strategic risks have been identified against the four-year Council Plan, they are reviewed regularly to ensure they adequately reflect the Council’s risk profile and any emerging or reduced risks.
- 7.2 Where new strategic risks are identified out of cycle, these will be assessed and brought to Council for consideration in adding to the existing strategic risk profile.

**8. COMMUNITY ENGAGEMENT:**

- 8.1 This report presents strategic risks identified in response to the Council Plan 2025-2029, adopted by Council on 23 June 2025. The Council Plan was subject to deliberative community engagement, however it is not appropriate to engage community on the development and mitigation strategies of the strategic risk profile.

**9. DISCUSSION:**

- 9.1 Council’s Risk Management Framework includes a three-tiered approach to risk management: strategic risk, operational risk and project risk.
- 9.2 Strategic risk is defined as an event that if occurs may prevent the Council from achieving the objectives and priorities outlined in the Council Plan.
- 9.3 The newly drafted strategic risks have been developed through comprehensive management review, sector benchmarking and consideration of the JLT Public Sector Risk Report (2024).
- 9.4 There has been 10 strategic risks identified and aligned with the 2025-2029 Council Plan. These are reviewed quarterly to ensure risk mitigation remain effective and reported to Council’s Audit & Risk Committee.
- 9.5 Strategic risks are assigned mitigating actions and also inform Council’s internal audit program. This supports Council to actively manage and where possible reduce risk.
- 9.6 Strategic risks are presented for Councils adoption, aligning with the commencement of new financial year. These will inform reporting and the internal audit program across 2025/26 and beyond.

**REPORT NO: 8.2 (cont.)**

**10. CONCLUSION**

Council’s strategic risk register is presented in response to the four-year strategic plan being the Council Plan 2025-2029. Management of strategic risks are presented to the Audit and Risk Committee on a quarterly basis and will be reported to Council annually for oversight.

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<b>REPORT NO:</b>	8.3
<b>REPORT TITLE:</b>	Asset Plan 2025
<b>SOURCE:</b>	Gary Pini, Coordinator Assessment Management
<b>DIVISION:</b>	Infrastructure & Assets
<b>FILE NO:</b>	HCC21/148.001.004
<b>POLICY:</b>	-
<b>STRATEGIC OBJECTIVE:</b>	SO4.2 An organisation that demonstrates leadership and strong advocacy.
<b>ATTACHMENT:</b>	1. <i>Asset Plan 2025 - Draft for Community Information</i>

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## **DISCLOSURE OF CONFLICTS OF INTEREST**

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### **1. SUMMARY OF REPORT:**

- 1.1 The Local Government Act 2020 requires Council to produce an asset plan that transparently and clearly sets direction and priorities in support of the efficient and responsible management of assets on behalf of the community. It has a forward focus, with an outlook period of the next 10 financial years.
- 1.2 The Asset Plan 2025 (Asset Plan) includes information about acquisition of new assets, expansion, upgrade and maintenance of existing assets, as well as renewal or disposal of old assets. It is specifically targeted at infrastructure assets under Council’s control.
- 1.3 It is intended to be a strategic public facing document that informs the community on how Council controlled infrastructure assets are to be managed. It sets out how Council’s stewardship of the community’s assets will respond to the Hume Community Vision 2045 (Community Vision) within financial parameters.
- 1.4 The Asset Plan has been developed in conjunction with the 10-Year Financial Plan 2025/26–2034/35 (Financial Plan) and aligns with the Council Plan 2025–2029 (Council Plan). It has been informed by deliberative community engagement, consistent with Council’s Community Engagement Policy.
- 1.5 This draft Asset Plan will be made available for community information and a subsequent report presented to Council to endorse the final plan.

### **2. RECOMMENDATION:**

- 2.1 **That Council endorses the draft Asset Plan 2025 to be made available for community information.**

### **3. LEGISLATIVE POWERS & POLICY CONTEXT:**

- 3.1 Local Government Act 2020
  - 3.1.1 In accordance with Section 92 of the Local Government Act 2020 (the Act), Council is required to develop, adopt and keep in force an asset plan. The asset plan is to be adopted by 31 October in the year following a general election and once adopted, has effect from 1 July of that year.



**REPORT NO: 8.3 (cont.)**

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

- 3.2.1 The Local Government Act (Planning and Reporting) Regulations 2020 requires Council to record compliance with Section 92 of the Act by completing the Governance and Management Checklist. This checklist is published in Council’s Annual Report. It is the key instrument to display transparency and accountability to reassure the public that Council’s assets are being responsibly managed.

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This Report supports Council is giving effect to the following Overarching Governance Principles:

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- g) the ongoing financial viability of the Council is to be ensured;

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The Asset Plan 2025 has been developed within the policy context of the Council’s *Social Justice Charter* and the *Charter of Human Rights and Responsibilities Act 2006*.

**5.2 GENDER EQUALITY ACT 2020**

The draft Asset Plan in this Report has a direct and significant impact on the public; therefore a Gender Impact Assessment was completed. The key recommendations and findings of this assessment were:

- 1. When scoping particular services, or projects, that will result in the creation or upgrade of assets, consideration is to be given to gender equality and intersectionality as part of the scoping process.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 The Asset Plan was developed in conjunction with the Financial Plan. As such, it provides a long term view of the resources that are planned to be available, and how these will be allocated and prioritised, over the next ten years.
- 6.2 The Asset Plan takes into consideration findings from the Hume City Council – Financial Sustainability Interim Assessment report undertaken by AEC Group Ltd.
- 6.3 The Asset Plan, in combination with the Financial Plan, has been developed to support Council in achieving the Community Vision and Council Plan objectives.



REPORT NO: 8.3 (cont.)

**7. OPPORTUNITIES & RISKS:**

7.1 Opportunities:

- 7.1.1 Seeking input from the community into the Asset Plan builds strong partnerships with the community and further ensures that the services and work that Council delivers responds to community needs and expectations.
- 7.1.2 Identify operational efficiencies to reduce cost growth below the rate of population growth.

7.2 Risks:

- 7.2.1 Revenue constraints due to rate capping.
- 7.2.2 Cost shifting from other levels of government.
- 7.2.3 Developer Contributions – Funding Risk - DCPs and ICPs help fund growth infrastructure but often do not cover full project costs. Council must therefore pre-fund works and contribute to funding shortfalls, creating financial pressure that must be managed through reserves and sound planning.
- 7.2.4 Pressure to deliver infrastructure and other assets beyond available funding capacity underscores the need to prioritise capital works based on adopted policy frameworks, demonstrated community need, asset condition, and asset lifecycle management principles. Without such discipline, there is a risk of misaligned investment and underfunded obligations.
- 7.2.5 Achieving long-term financial sustainability may require Council to make trade-offs between competing priorities. This includes evaluating the scope and mix of services provided, particularly where ongoing delivery is no longer financially viable, or where external funding is withdrawn. Strategic reviews of service levels, delivery models, and community value will be essential to balance affordability with community expectations.

**8. COMMUNITY ENGAGEMENT:**

- 8.1 The Asset Plan is a vital component of the local government Integrated Strategic Planning and Reporting Framework (ISPRF). As such, the plan aligns with, and complements, other Council planning and reporting documentation. This includes the Council Plan, council budget and annual report, as well as the other longer term planning documents, the Community Vision, and the Financial Plan.



- 8.2 Development of the Asset Plan was informed by the same deliberative engagement process undertaken to produce the Community Vision. A 47 member community panel, broadly representative of Hume’s demographics and the wider community, provided input on strategic direction, priorities and financial trade offs.

**REPORT NO: 8.3 (cont.)**

- 8.3 Asset management principles were presented to the community panel as part of this deliberative engagement process. The panel’s feedback directly influenced the development of the Asset Plan and Financial Plan, particularly in balancing affordability, service expectations, and investment in infrastructure.
- 8.4 Following endorsement of this draft Asset Plan, it will be made available to the community for information.

**9. DISCUSSION:**

- 9.1 Council’s first Asset Plan was adopted in 2022. This has been reviewed and updated in accordance with Section 92 of the Act and following a deliberative engagement process. The updated Asset Plan 2025 aligns with the Council Plan and Financial Plan and forms a vital component of Council’s Integrated Strategic Planning and Reporting Framework
- 9.2 The Asset Plan takes into consideration findings from the Hume City Council – Financial Sustainability Interim Assessment report undertaken by AEC Group Ltd. In particular, ideas from Section 07 Challenges & Opportunities and Section 08 Recommendations, were incorporated into the ‘Managing the Risks’ and ‘The Next Steps’ sections of the Asset Plan.
- 9.3 The Asset Plan is a document that communicates the importance and magnitude of the infrastructure assets for which Council is the custodian. This will result in more informed community and a mutual understanding of the best use of Council assets in the interest of the community.
- 9.4 The Asset Plan is intended to be a strategic public facing document that informs the community on how Council controlled infrastructure assets are to be managed to achieve the Council Plan objectives and Community Vision statement.
- 9.5 It is not intended for the Asset Plan to be a highly technical document. Rather, it is an opportunity for Council to communicate and gain input to long term decision making considerations in an accessible manner. To achieve this, it has been written as a community focused and non-technical document, and is:
  - 9.5.1 clear in scope and definitions
  - 9.5.2 simple to understand
  - 9.5.3 accessible to all members of the community
  - 9.5.4 considerate of learnings from the deliberative engagement process
- 9.6 This community oriented focus will help to lift the profile of asset planning and reporting, ensuring it plays a key role in implementing Council’s strategic goals.
- 9.7 In keeping with the ‘enabling nature’ of the Act, the purpose of the Asset Plan has been to:
  - 9.7.1 improve the transparency around asset value and performance
  - 9.7.2 better inform the community on the type of assets under Council management and the financial impost
  - 9.7.3 embed responsible asset management practices into the ISPRF
  - 9.7.4 contribute to council’s long term objectives, strategic intent, and finances
  - 9.7.5 improve the efficiency and effectiveness of asset management practices through a more engaged community and informed Council

**REPORT NO: 8.3 (cont.)**

- 9.7.6 better align decisions around assets to community needs, service levels and standards, and financial sustainability
- 9.7.7 articulate and communicate the challenges on service levels, costs, risks, and the considerations for the decisions made

**10. CONCLUSION**

- 10.1 Council is required to develop, adopt and keep in force an asset plan, by virtue of Section 92 of the Local Government Act 2020.
- 10.2 The Asset Plan has been developed in conjunction with the Financial Plan. Together both plans provide a long term view of the resources that will be made available, and how they will be allocated, over the next ten years.
- 10.3 The Asset Plan forms part of Council’s ISPRF, along side the Community Vision, Council Plan and Financial Plan. All these were developed following a deliberative engagement process.
- 10.4 The Asset Plan is intended to be a strategic public facing document that informs the community on how Council controlled infrastructure assets are to be managed to achieve the Council Plan objectives and Community Vision statement.

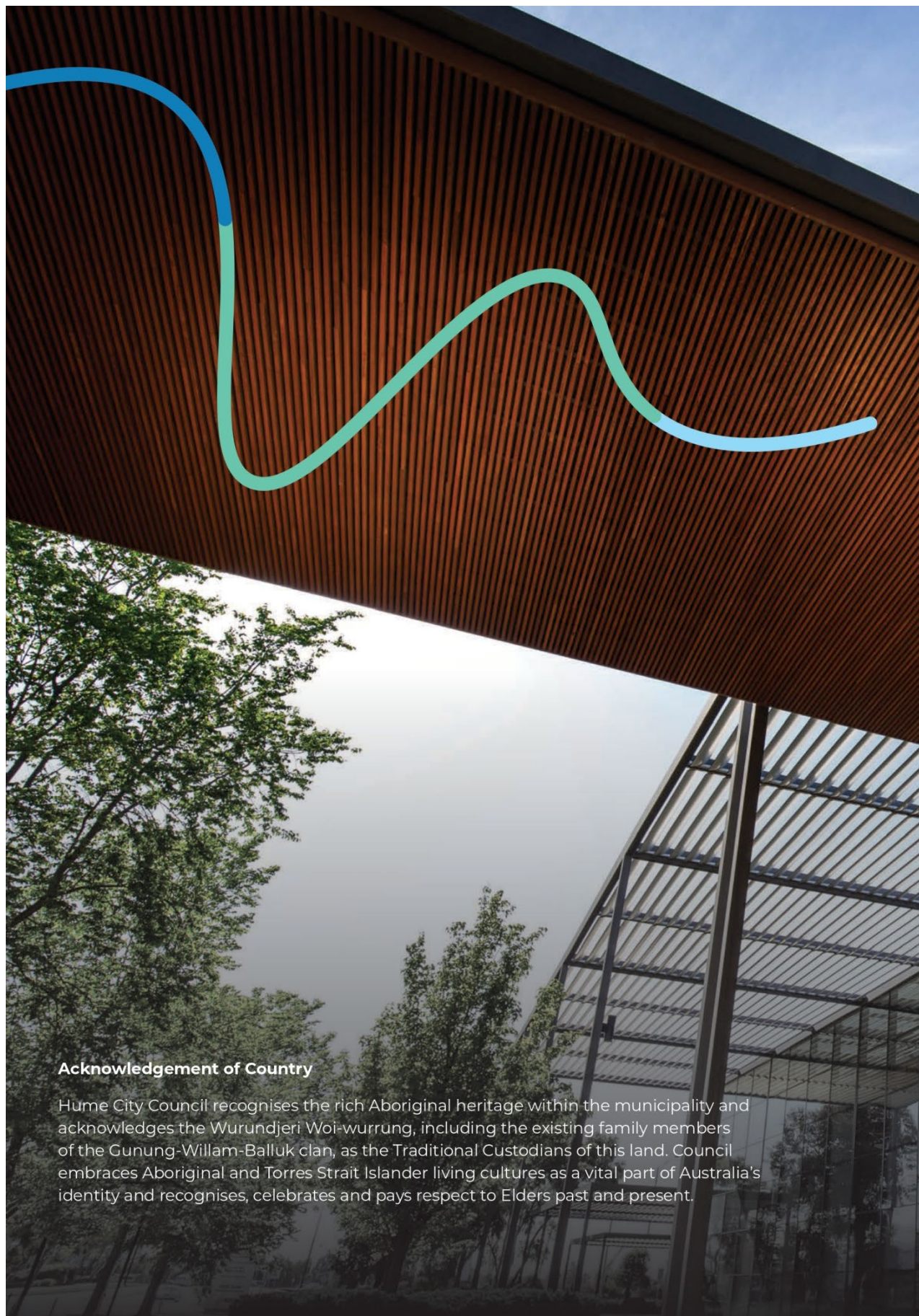


HUME CITY COUNCIL

# Asset Plan 2025





**Acknowledgement of Country**

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, including the existing family members of the Gunung-Willam-Balluk clan, as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to Elders past and present.





# Context

Hume City (our city) is a key part of Melbourne’s northern growth corridor and is home to one of Australia’s fastest growing and most culturally diverse communities.

Located just 15 kilometres from Melbourne’s city centre, our city is a contrasting mix of established post-war suburbs and new residential growth areas, significant industrial and commercial precincts, and expansive rural areas and parklands.

The geographical size and spatial layout of our city, combined with rapid growth, climate change and increasingly challenging economic climate, presents complex challenges for Hume City Council (Council) and our community.

To ensure Council best meet the diverse needs of our community and remains financially sustainable into the future, we take a strategic approach to how we plan and deliver our services. This ensures we manage our resources effectively and adapt to evolving community needs, in turn delivering maximum benefit to our community.

The **Hume Community Vision 2045**, developed through deliberative engagement, helps guide Council’s strategic direction and planning by maintaining focus on what’s important to our community.

The **Council Plan 2025-2029** set out our priorities and strategic objectives for the four-year council term and informs the prioritisation, allocation and management of our assets and resources. This ensures Council’s work – including the services we deliver – advocacy and decisions align to the Community Vision.

This **Asset Plan** outlines how Council will strategically manage our assets and infrastructure and guides infrastructure investment decisions to support the delivery of services to meet the needs of our community.





## The Purpose of the Asset Plan

Council is here to service the needs of our community, and we use assets to provide those services. This Asset Plan only applies to our larger assets, called infrastructure assets (referred to as ‘**assets**’ in this Plan). These assets fall into four main groups; buildings, drainage (stormwater assets), open space (park assets) and transport (roads, footpaths etc.).

The purpose of the Asset Plan is to:

- Demonstrate the responsible management of assets (and services provided from assets).
- Improve the transparency around asset value and performance.
- Better inform the community on the type of assets under Council management.
- Communicate the scale of infrastructure investment required to sustainably deliver affordable services for the community.
- Better align decisions around assets to community needs, service levels and standards, and financial sustainability.
- Communicate the matters considered in decisions on assets, including challenges for service levels, costs and risks.

The Asset Plan provides a summary of Council’s assets, their performance and actions required to achieve the strategic objectives outlined in the Council Plan.

This Asset Plan explains how these assets will be managed over the next 10 years, considering performance, costs and any risks to delivery of our services. We have also considered the trade-offs needed to maintain the assets that we already have, and plan for future ones.

## The Approach

Council’s goal in managing assets is to meet our community’s needs in the most cost-effective manner.

This Asset Plan incorporates the asset management policy and strategy by taking a whole of asset lifecycle approach and forecasting the funds required to deliver the strategic objectives outlined in the Council Plan.

Future operating, maintenance, and asset renewal costs are based on sustaining services at their current levels. Meeting the demands of growth and changing circumstances are managed through the careful consideration of new projects and programs. This ensures services are provided at an affordable cost.

The primary focus is to ensure the ongoing provision of safe and fit for purpose infrastructure. This includes access to essential services, timely response to defects and failures, and ensures service interruptions are kept to a minimum.

# The Assets and Services we provide

## Hume Community Snapshot



**278,200**  
People



**91,500**  
Households



**49%**

Speak a language other than English at home, speaking over 155 languages.



**40%**

were born overseas, coming from 170 different countries.



**More than 1 in 9**  
are 65 years or older



**Almost 1 in 2**  
are involved in community or sporting groups

**More than 1 in 4**  
aged under 18 years



**44,000**  
Students

attending more than 60 primary and secondary schools



**26,000**  
Businesses

employing 123,300 people

Council assets provide a wide range of services to meet community needs. These assets include:

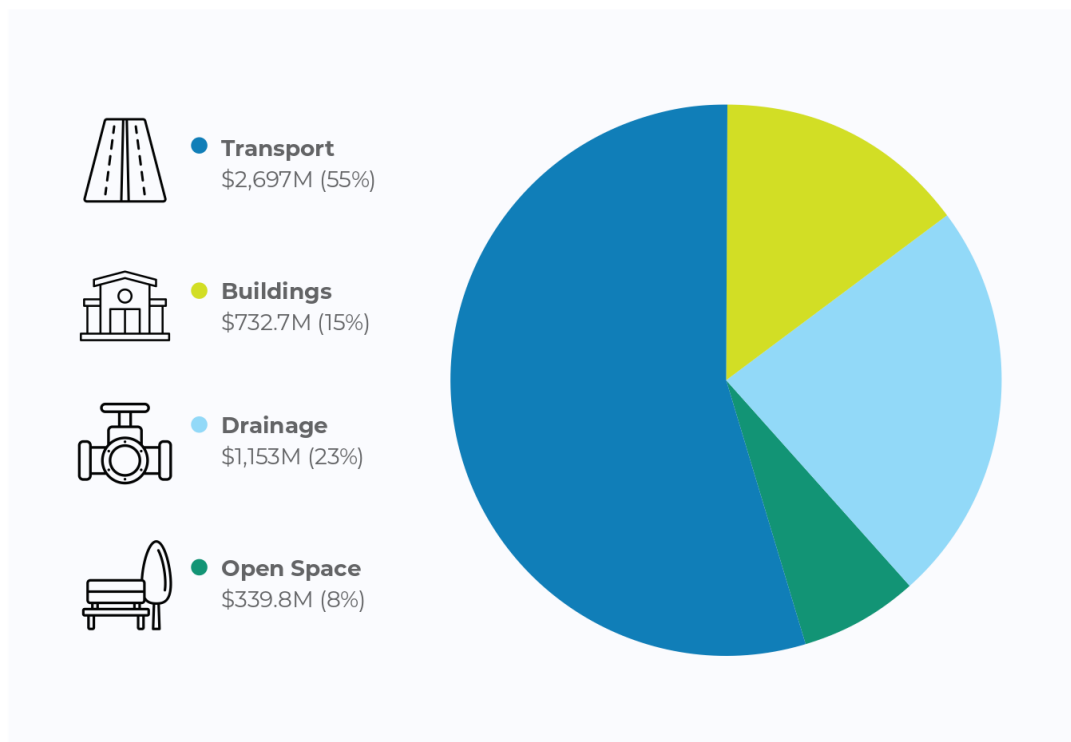
- Buildings including; community centres, libraries, sports pavilions and aquatic centres.
- Drainage assets including; 2,120km of stormwater pipes and 75,000 pits.
- Open space assets including; 55 sporting grounds, 260 playgrounds and play spaces and 430 square kilometres of visitable open space owned or managed by Council.
- Transport assets including; 1,530km of roads, 2,240km of pedestrian and cycle paths and 170 road and pedestrian bridges.

Council also provides:

- Stormwater treatment using gross pollutant traps, rain gardens, sediment ponds and wetlands.
- Outdoor recreation in the form of; dog parks, BBQs, picnic tables, exercise equipment, gardens and landscaping.
- Car parking, both off street parking and indented parking bays.
- Road safety through speed humps, roundabouts crash barriers and other traffic control devices.

The replacement value of these assets is estimated at \$4,923 million.

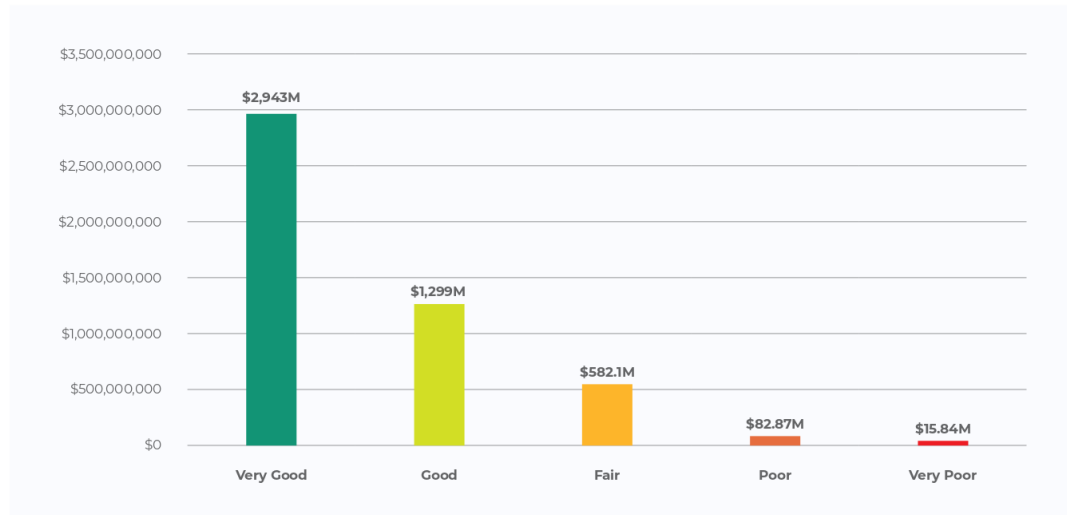
#### Replacement Value of Existing Assets



## Infrastructure Asset Performance

The assets supporting our services are overall in good condition.

### Condition of Existing Assets



Less than 1% of our assets are below desired performance levels.

The main infrastructure challenge anticipated in the short to medium term is the rapid increase in development, and associated growth in population and assets. The challenges to delivery of our services in the short to medium term are:

- The pressure placed on existing assets, which were never designed to cope with the amount of use they are currently getting. It is becoming increasingly difficult to maintain some of these assets to a satisfactory standard.
- Competing requirements to upgrade existing assets to cope with the new demand and building new assets to meet this demand. This is as much a financial challenge, as it is an engineering one. Not only do we need to decide which projects get funded each year, we also must consider the long term costs of operating and maintaining these assets well into the future.
- Although a lot of our assets are relatively new due to development, there are older parts of our city where major assets are reaching the end of life. These will need to be renewed in the coming years, adding an additional competing requirement and financial challenge.
- Revenue constraints due to rate capping. This is one of the reasons why we can't do all the things we would like to do.
- Cost shifting from other levels of government. Work that used to be done by government departments and agencies, now needs to be done by us. The cost of doing this work therefore also ours.

Future Demand

The main demand for new and/or altered services are created by future development and population growth. This growth is likely to continue at a similar pace for the next 10 years and beyond, and brings with it:

- Population growth and the need for existing services to accommodate additional people, including; parks, roads, and sporting facilities.
- New families and the need for additional maternal and child health and preschool facilities.

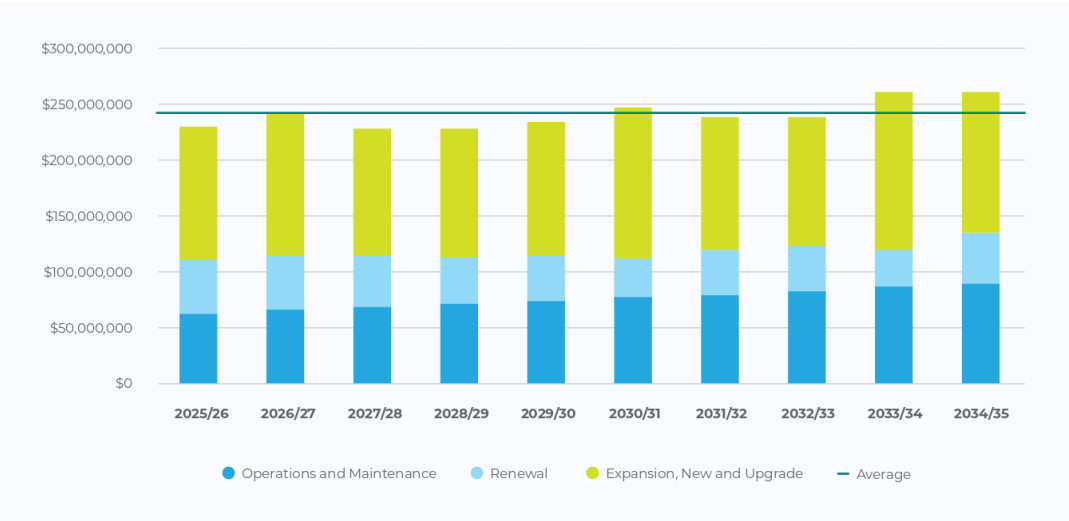
Future demands will be managed through a combination of managing existing assets, acquiring new ones and delivering services without making changes to assets.

What does it cost?

The forecast whole of asset lifecycle costs required over the next 10-years to deliver on the Council Plan strategic objectives is estimated to be \$2,435 million.

Maximising service delivery from our assets is our primary focus. Without timely maintenance and capital investment being undertaken when needed, a decline in service, increases in lifecycle costs and increasing risk is likely to occur.

Forecast Lifecycle Costs to deliver the strategic objectives





## What we will do

Funding of \$2,435 million has been made available in Council’s long-term financial plan (LTFP), which covers the cost to provide assets that deliver our services.

Engagement with our community ensures we focus on providing services in line with community needs and expectations. We will do this by:

- Ensuring efficiency through operating, maintaining, replacing, and upgrading of; building, drainage, open space and transport assets, to meet service levels set in annual budgets.
- Appropriate timing of new assets in growth areas, balancing needs with revenue from developer contributions.

## What we cannot do

Our efforts over the next 10 years will be on maintaining existing assets and renewing those that have reached the end of their useful life. We will also create new assets to meet the demands of a growing population. In both cases, the intention is to have assets that can sustain services at their current levels. Although we always try to provide our services in a better way, we are not proposing to create new services or change the level at which services are delivered. If circumstances or priorities change, we have the flexibility to adjust our works programs at that time.



## Managing the Risks

There are risks associated with providing any service and we have identified the major ones below. We will manage these risks within available funding limits.

- If not planned properly, population growth, can lead to future community infrastructure needs not being met and services not able to be delivered. We will manage this by assessing population growth, in particular when and where it will occur, the demographics of those communities and the services they will need. Then programming future new and upgraded assets to meet those service needs.
- If coordinated action on climate change adaptation is not undertaken, it could result in service failure due to assets unable to withstand the impacts of climate change. To manage this, we will assess future climate change impacts and include adaptations into future asset designs.
- If assets are not managed appropriately across their lifecycle, it could lead to impacts on service delivery and long term financial sustainability. We will address this by developing and implementing plans that guide decisions on how assets are managed through their lifecycle. This includes planning for future assets, building new assets, operating and maintaining existing assets, and renewal or disposal of old assets.

Subject to outcomes of the above it may still be necessary to spend more on managing assets to maintain services in future. This will be closely monitored over time and outcomes will be reported in future Asset Plan updates.

## The Next Steps

The medium to long-term outlook suggests that priorities should remain focused on ensuring operations, maintenance and replacement of existing assets remain at sustainable levels whilst monitoring and responding to demand and growth challenges as they occur.

The actions resulting from this Asset Plan are:

- Plan for population growth.
- Assess future climate change impacts.
- Determine the service levels that various asset types are required to meet.
- Develop a rolling program for assessing the condition of our assets.
- Develop models to better predict when assets require renewal.

# Hume Proud

Asset Plan  
2025



[hume.vic.gov.au](https://hume.vic.gov.au)



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REPORT NO:	8.4
REPORT TITLE:	Sunbury Senior Citizens Centre – Proposed Building Name
SOURCE:	Jamad Ahmed, Social Policy & Planning Officer Jo Walsh, Coordinator Community Support Services
DIVISION:	City Services & Living
FILE NO:	HCC25/99
POLICY:	-
STRATEGIC OBJECTIVE:	SO3.2 A healthy community with access to opportunities
ATTACHMENTS:	Nil

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#### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

- 1.1 The Sunbury Senior Citizens Centre, located at 8 O’Shanassy Street Sunbury, is currently being reconstructed, with completion expected by the end of 2025.
- 1.2 This report seeks Council’s endorsement for the redeveloped centre to be renamed from the Sunbury Senior Citizens Centre to the *Sunbury Seniors Hub*. This proposed change reflects the site’s transformation into a modern, inclusive and multipurpose facility for older adults.
- 1.3 The proposed name change is supported by user group feedback and aligns with the facility’s future purpose.

#### 2. RECOMMENDATION:

**That Council:**

- 2.1 **Endorses *Sunbury Seniors Hub* as the new name for the Sunbury Seniors Citizens Centre, located at 8 O’Shanassy Street, Sunbury.**

#### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1 In accordance with the overarching governance principles outlined in the Local Government Act 2020.
- 3.2 The Geographic Place Names Act 1998 (the Act) outlines requirements and responsibilities for the naming and registering place names. As this Act does not extend to the naming of community infrastructure, nor is it the practice of Council to register community infrastructure names in the Geographical Names Register, Council has the powers to determine the name of community buildings.
- 3.3 As the naming of community buildings falls within the power of Council to determine, a key consideration is how easily the local community and emergency services can recognise, find, and access community facilities.

#### 4. OVERARCHING GOVERNANCE PRINCIPLES:

**REPORT NO: 8.4 (cont.)**

This Report supports Council in giving effect to the following Overarching Governance Principles:

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- e) innovation and continuous improvement is to be pursued;
- i) the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The Charter of Human Rights and Responsibilities Act 2006 sets out the basic rights and responsibilities of all people in Victoria. The Charter places obligations on public authorities by requiring them to act compatibly with human rights and give proper consideration to human rights when making decisions. The human rights relevant to this Report are:

The right to take part in public life (Section 18)

The above rights are not being limited by the recommended action in this Report.

**5.2 GENDER EQUALITY ACT 2020**

Under the Gender Equality Act 2020 a Gender Impact Assessment is required to be completed in relation to the development or review of a policy, program or service, where that policy, program or service has a direct and significant impact on the public.

This Report does not relate to a development or review of a policy, program or service; therefore, a Gender Impact Assessment was not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 There are no additional financial implications for Council by endorsing the recommendations of this report.
- 6.2 Confirmation of the facility’s name will enable the procurement of signage. The costs associated with manufacturing and installing signage for the redeveloped Centre are already incorporated into the capital works project budget.

**7. OPPORTUNITIES & RISKS:**

- 7.1 The redevelopment of the Sunbury Senior Citizens Centre presents a timely opportunity to review and reconsider the facility’s name, ensuring that it aligns with the revitalised identity and purpose of the future centre.
- 7.2 Any delay in endorsing the proposed revised name could impact on the timely procurement and installation of building signage.

**8. COMMUNITY ENGAGEMENT:**

- 8.1 The current user groups of the Sunbury Seniors Citizens Centre have been actively engaged and are supportive of the proposed name.
- 8.2 The user groups will continue to be involved throughout the redevelopment project.
- 8.3 An overview of the stakeholder engagement process undertaken for this report is provided in section 9.

**9. DISCUSSION:**

**9.1 BACKGROUND**

**REPORT NO: 8.4 (cont.)**

- 9.1.1 The Sunbury Senior Citizens Centre has been supporting older adults in Sunbury and the surrounding communities for over 50 years, offering a wide range of social support and activities.
- 9.1.2 Currently, the facility is home to seven user groups, which collectively have over 300 members. These groups include:
  - (a) Australian Filipino Community Services Inc
  - (b) Sunbury & District Greek Seniors Club
  - (c) Sunbury Day Computer Group
  - (d) Sunbury Family History & Heritage Society
  - (e) Sunbury Senior Citizens Club Inc
  - (f) Sunbury & Macedon Ranges Toastmasters Club
  - (g) Sunbury U3A Inc
- 9.1.3 In December 2024, Council endorsed the awarding of the construction contract to commence the building works at the Sunbury Senior Citizens Centre.
- 9.1.4 The construction works officially commenced in February 2025, with the new building expected to be completed by the end of 2025.

**9.2 Engagement with User Groups:**

- 9.2.1 Throughout the development of the project, the user groups of the Sunbury Senior Citizens Centre have been actively engaged and have provided valuable insights and ideas to ensure that the new facility meets both the current and future needs of older adults in the community.
- 9.2.2 During March and April 2025, Council Officers conducted one-on-one consultations with representatives of each of the user groups to provide updates on the next phase of the project build and to commence discussions around the future operational model of the facility.
- 9.2.3 As part of these discussions, it was identified that the rebuilding of the facility has not only presented an opportunity to consider how the building will look and operate, but also to explore the potential for renaming the facility.
- 9.2.4 A high-level summary from those discussions around renaming the facility are included below:
  - (a) Some user groups expressed support for the potential name change of the facility. User group representatives also emphasised a strong connection to the words *Sunbury* and *Seniors*, noting that the facility is located in Sunbury, accessible to the local community, and is intended to be used by seniors.
  - (b) However, some user group members expressed that the word *citizen* felt "outdated" and did not resonate with the term. It was also acknowledged that emerging and future older adults would likely feel the same. The user group members were open to exploring changes to the words *citizen* and *centre*.

**9.3 Proposed Name:**

- 9.3.1 In May 2025, user group members were invited to attend a collective user group meeting, which included representation from all seven existing user groups. During this meeting, findings from the individual consultations were shared, including discussions regarding a facility name change.

REPORT NO: 8.4 (cont.)

- 9.3.2 As part of this meeting, various renaming options were considered and discussed as a group, which were informed by the individual discussions held with user groups. These options included:
- (a) Sunbury Seniors Social Hub
  - (b) Sunbury Seniors Centre
  - (c) Sunbury Seniors Hub
- 9.3.3 The user groups continued to identify that the current name, Sunbury Senior Citizens Centre, was not resonant with emerging and future older adults in Sunbury, who will be the future users of the facility. The redevelopment was also recognised as an opportunity to transform the facility's identity.
- 9.3.4 Following an in-depth group discussion, there was general consensus that the name ***Sunbury Seniors Hub*** reflects both current and future users of the facility. It was recognised that hubs are welcoming, multipurpose spaces that bring people together to access a wide range of activities, programs, and services in one central location — which aligns with the aspirations for the new facility.
- 9.3.5 The term *hub* aligns with the vision for the future facility as a place where older adults can come together, connect, and access services and support in a central, welcoming, and inclusive environment.
- 9.3.6 As a result of this discussion, *Sunbury Seniors Hub* is recommended as the future name for the facility, providing a clear, easily identifiable name for community recognition and emergency services access.

10. CONCLUSION

- 10.1 The redevelopment of the Sunbury Senior Citizens Centre will transform the building into a modern, multipurpose facility that is welcoming and responsive to the needs of the current and emerging generation of older adults in Sunbury and surrounding communities.
- 10.2 The proposed name *Sunbury Seniors Hub* preserves the facility's strong sense of identity and community connection. It honours the Centre's legacy while embracing the evolving needs and aspirations of older adults in Sunbury, reflecting a modern and inclusive place, where older adults can continue to connect and thrive.

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REPORT NO:	8.5
REPORT TITLE:	Response to NOM25/03 - Maintenance of Median Strips on Arterial Roads in Hume
SOURCE:	Mark Doyle, Manager City Parks & Open Spaces
DIVISION:	Infrastructure & Assets
FILE NO:	-
POLICY:	-
STRATEGIC OBJECTIVE:	SO1.3 Safe and well-maintained places
ATTACHMENTS:	<ol style="list-style-type: none"><li>1. <i>Hume Statutory Operational Plan Map</i></li><li>2. <i>Mowing Costs for Urban Arterial Roads 2025</i></li><li>3. <i>Mowing on Non-Council Land</i></li><li>4. <i>Maps - Mowing on Non-Council Land</i></li></ol>

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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## 1. SUMMARY OF REPORT:

- 1.1 At its meeting held on 10 February 2025, Council carried Notice of Motion 25/03 from Cr Kurt, recommending:

That Council:

1. Recognises the importance of amenity and maintenance of arterial streets in enhancing the appearance of Hume City, instilling pride of place among residents, and positively influencing the perception of the municipality.
2. Acknowledges that the maintenance of median strips on arterial roads is the responsibility of the Department of Transport and Planning (DTP) and not the responsibility of local government.
3. Requests officers to provide an update to a future Councillor briefing on:
  - a) The current maintenance standards for median strips on state arterial roads within Hume City, as compared to maintenance schedule for municipal roads.
  - b) Provides any updates on any further discussions or engagements with the Department of Transport and Planning regarding improvements to maintenance standards for arterial roads.
4. Requests that officers undertake a full, comparative costing exercise to determine:
  - a) What the cost implications would be for Hume City Council if it were to consider taking on maintenance of median strips along state arterial roads
  - b) Whether there would be any potential cost efficiencies, through economies of scale if Council were to consider this option and what shared funding opportunities would exist with the Department of Transport and Planning to support this.

**REPORT NO: 8.5 (cont.)**

- c) Options for Council to consider regarding the financial and operational viability of delivering this service, on behalf of the Department
  - d) Options for further advocacy to government, including sector-wide efforts and an education campaign to inform the community about government responsibilities for different roads.
- 5. Explores other opportunities for Council to improve the appearance and amenity of arterial roads, including the potential development of a "Beautiful Boulevards Program," to enhance the entryways to suburbs on Council-maintained land.
- 6. Requests that the findings and recommendations from the briefing be presented in a report to a future Council meeting for consideration.

**1.2** This report is provided in response to Notice of Motion (NOM25/03).

**2. RECOMMENDATION:**

**2.1 That Council:**

- 2.1.1 Resolve that Arterial Roads remain the responsibility of the Department of Transport and Planning.**
- 2.1.2 Continue to advocate for increased maintenance funding from the State Government to ensure Arterial Road standards align with the expectations of the Hume community.**
- 2.1.3 Note that Officers will engage with various State Government agencies identified in Attachment 3 to seek a maintenance funding agreement and/or a funding contribution for these parcels of land**

**3. LEGISLATIVE POWERS & POLICY CONTEXT:**

- 3.1** Road Safety Act 1986 Victoria
- 3.2** Road Management Act 2004

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This Report supports Council is giving effect to the following Overarching Governance Principles:

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- e) innovation and continuous improvement is to be pursued;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- g) the ongoing financial viability of the Council is to be ensured;
- h) regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- i) the transparency of Council decisions, actions and information is to be ensured.

REPORT NO: 8.5 (cont.)

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The human rights relevant to this Report are:

1. 1 Mental Health

*The above rights are not being limited by the recommended action in this Report.*

**5.2 GENDER EQUALITY ACT 2020**

*The policy, program or service in this Report does not have a direct and significant impact on the public; therefore a Gender Impact Assessment was not required.*

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

**6.1** Council has allocated \$7.702m for the management of the parks and open spaces for 2024/25.

**6.2** DTP have allocated the following funding in 2025/26 for their Municipal Maintenance Agreements:

- Roadside maintenance (includes grass mowing, tree maintenance, garden bed maintenance) - \$3,502.92/km
- Isolated traffic islands - \$799.61/island
- Pavement sweeping - \$364.05/km

**6.3** Council currently undertakes grass cutting on 41.69 hectares of land that is owned by other State Government departments. This results in \$176,399 of Council funds maintaining land owned by others. Details of these sites are in Attachment 3 & 4

**6.4** There are also several Conservation sites that are adjoining Council reserves that Council is currently maintaining. Due to the nature of work in a conservation reserve, it is difficult to determine the cost of maintaining these areas.

**6.5** A list of these sites and estimated costs to maintain are in Attachment 2.

**6.6** Due to the proximity to Council reserves and the importance of conservation work in Hume, it is proposed to continue to maintain these conservation sites and work with the relevant land owners. It is not anticipated that these land owners will provide funding for maintaining these sites, however Officers will seek a financial contribution as part of discussions.

**7. OPPORTUNITIES & RISKS:**

**7.1** By entering into a Minor Maintenance Agreement (MMA) with DTP for the maintenance of urban arterial roads, Council will also be responsible for the removal of dumped rubbish, tree maintenance and sweeping of roads. This would require Council to respond to all complaints and requests for service from the community.

**7.2** If there is a significant amount of dumped rubbish to remove on arterial roads, the cost of this would be borne by Council and it is difficult to estimate the impact this would have on existing budgets.

**7.3** If the decision is made to enter into an MMA, advice would be sought from MAV to ensure adequate protection for Council.

**REPORT NO: 8.5 (cont.)**

**8. COMMUNITY ENGAGEMENT:**

- 8.1** There has been significant interest from the community regarding the state of the arterial road network throughout Hume.
- 8.2** There has been no community engagement on the content of this report.

**9. DISCUSSION:**

- 9.1** In 2020, Council ceased undertaking maintenance of median strips on arterial roads on behalf of State Government. This was done through an MMA and Council was given \$183k in 2019/20 towards the costs of maintaining the centre medians.
- 9.2** In 2019/20, the total cost to Council was approximately \$500k, resulting in \$317k of Council funding being spent on maintaining these arterial roads. This included both urban and non-urban roads
- 9.3** In 2020, advice was received from Councils insurer’s not to proceed with a new MMA due to a number of clauses in the agreement that increased Councils exposure to risks. It is unknown if these clauses are in DTP’s current MMA’s
- 9.4** The maintenance responsibility for arterial roads sits with the Department of Transport and Planning
- 9.5** Council’s current maintenance standards for mowing in parks and open spaces are:
- Level 1 – 2 weeks
  - Level 2 – 2 weeks
  - Level 3 – 4 weeks
  - Undeveloped reserves – 8-12 weeks
- 9.6** The maintenance of Councils roadsides and median strips falls into the Level 3 category and are maintained on a 4-weekly cycle.
- 9.7** There is the option for Council to enter into an MMA for urban roads only. This would result in the maintenance of non-urban roads remaining the responsibility of DTP.
- 9.8** A map of the arterial road network is provided in Attachment 1.
- 9.9** There is the option of reducing maintenance on Council centre medians. These are currently scheduled to be mown every 4 weeks however this could be reduced to 8 x per year and the costs saved be used to maintain urban arterial roads.
- 9.10** The cost to Council to undertake maintenance on arterial rods in urban areas on an 8-week cycle is approximately \$316k per annum. This cost is only for grass cutting and does not include horticulture maintenance or street sweeping.
- 9.11** DTP have advised that the maintenance frequency for all DTP assets in 2025/26 is 3 x cuts for the entire year. In 2021/22, it is understood this schedule was as many as 6 x per year for urban areas and 5 x per year for non-urban (rural) roads.
- 9.12** DTP have advised Officers that there have been budget cuts within the department recently and this has resulted in a decrease in maintenance across the arterial road network.
- 9.13** For Council to undertake maintenance of vegetation on arterial roads, it would be required to enter into a Minor Maintenance Agreement (MMA). It is worth noting that advice from MAV in 2021 was not to sign the MMA based on a number of clauses that increased Councils liability.



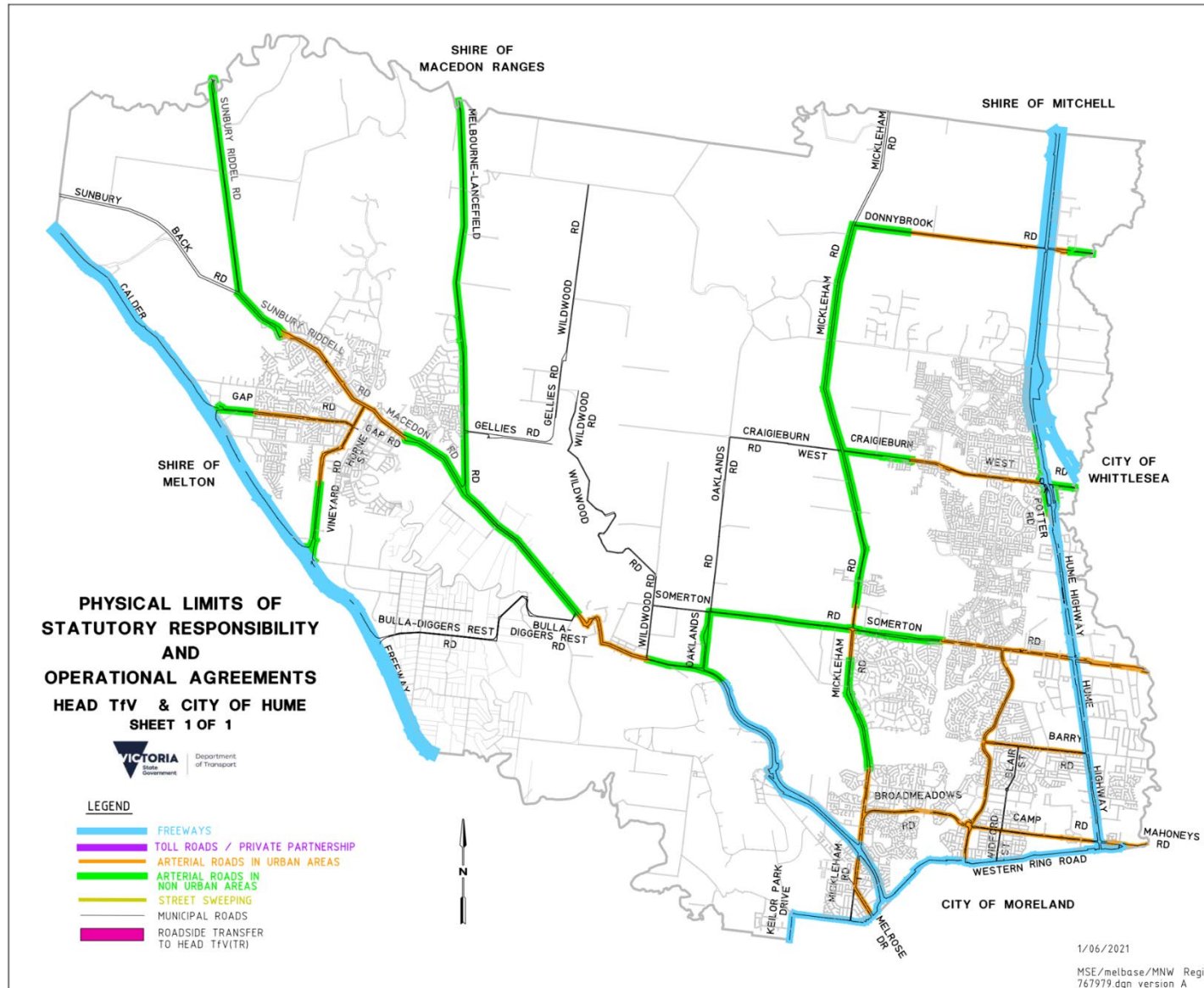
REPORT NO: 8.5 (cont.)

- 9.14 In 2025/26, DTP has allocated the following rates for their MMA agreements:
- Roadside maintenance (includes grass mowing, tree maintenance, garden bed maintenance) - \$3,502.92/km
  - Isolated traffic islands - \$799.61/island
  - Pavement sweeping - \$364.05/km
- 9.15 Current estimates are that if Council were to enter into an MMA with DTP for the maintenance of urban arterial roads, the funding provided by DTP would be approximately \$128k per annum (Increasing by CPI each year).
- 9.16 Officers have engaged with DTP to determine if there is an opportunity to work together on a joint maintenance agreement. DTP have advised that this could be looked into further however indicated that they would require flexibility that would render this option unworkable from Councils perspective.
- 9.17 Council could make the decision to cease mowing all areas currently being maintained for other land owners (where there is no current agreement of funding provided) and allocate this funding to maintaining urban arterial roads. If this decision is made, it is worth noting that Council would be responsible for maintaining 2m either side of any paths through these parcels of land.
- 9.18 Council officers have undertaken a benchmarking exercise with other LGA's regarding maintenance of arterial roads. The result of this is a mixture of responses where some LGA's have an ongoing MMA with DTP to others that have ceased this practice. It is acknowledged where this has occurred, the maintenance standards of the arterial roads has decreased and caused frustration within the community.
- 9.19 Council currently undertakes landscape improvements throughout the municipality through the capital works Landscape Enhancement Program and through operational funds. Recent upgrades to entrance treatments into Hume have included Rylands Drive, Gladstone Park, Carrick Drive, Tullamarine and Melrose Drive, Tullamarine. There are plans to undertake entrance treatment works at Gladstone Park Drive, Gladstone Park, Grand Boulevard, Craigieburn and The Avenue, Sunbury in 2025/26.
- 9.20 Any advocacy activities would be subject to a decision of Council.
- 9.21 Should Council wish not to change its current position then this would be communicated to local State Members of Parliament as part of routine discussions.
- 9.22 A decision of Council to take on the responsibility of arterial road maintenance would lead to Council asking that the Victorian Government provide adequate funding to deliver this service – and that those funding requests would increase annually in line with increased costs. This advocacy would be taken up with all local State Members of Parliament as well as all upper house members in the Northern and Western Metropolitan Region as well as the Minister for Roads and Road Safety.
- 9.23 These advocacy requests would likely be unsuccessful given the current position of the Victorian Government as outlined in the *Government response to the Economy and Infrastructure Committee's Inquiry into Local Government funding and services*.
- “Councils can decide to fund a higher standard of roadside maintenance on State roads using Municipal Maintenance Agreements but are under no obligation to do so.”*
- 9.24 In any case, Council officers are scoping a developing an education campaign to inform the community on the roles and responsibilities of local, state and federal government to ensure that localised community advocacy is directed to the appropriate level of Government. This campaign will be rolled out in the coming months.

**REPORT NO: 8.5 (cont.)**

**10. CONCLUSION**

- 10.1** The maintenance responsibility of arterial roads within the municipality currently sits with DTP.
- 10.2** If Council were to enter into an MMA with DTP and become responsible for the maintenance of the urban arterial road network, it would cost approximately \$316k, for grass cutting only, with \$125k being funded by DTP.
- 10.3** It is unlikely that any additional funding would be available for DTP to increase maintenance or provided to Council should the decision be made to take on this maintenance on behalf of DTP





# REPORTS – OFFICERS’ REPORTS

11 AUGUST 2025

Attachment 2 - Mowing Costs for Urban Arterial Roads 2025

# COUNCIL MEETING

Road Name	Start	Finish	Mowing frequency	cost/m2	Total Area	P/A cost	Spraying frequency	Turf spraying cost/ln	Total Turf Area l/m	Hard Stand Spray cost/m2	Total HS Area m2	P/Acost	Traffic Mgt per day	Days required	P/A cost	Annual Cost	Comments	
Johnstone Street	Ripplebrook Drive	Pearcedale Parade	8 x per year	\$0.07	3,920	\$2,195.20	1 x per year	\$ 0.02	579	\$ 0.20	1,999	\$ 403.38	\$2.033	0.4	\$6,506	\$9,104		
Pascoe Vale Road	Somerton Road	100 m South of Camp Road	8 x per year	\$0.07	35,048	\$19,626.88	1 x per year	\$ 0.02	4,250	\$ 0.20	3,281	\$ 741.20	\$2.033	2	\$32,528	\$52,896		
Melrose Drive	Western Ring Road	Mickleham Road	8 x per year	\$0.07	2,941	\$1,646.96	1 x per year	\$ 0.02	663	\$ 0.20	743	\$ 161.86	\$2.033	0.4	\$6,506	\$8,314		
Mickleham Road	Somerton Road	Melrose Drive	8 x per year				1 x per year			\$ 0.20			\$2.033			\$84,616		
Mickleham Road	North of Lemonwood	South of Lemonwood	8 x per year	\$0.07	52,900	\$29,624.00	1 x per year	\$ 0.02	6,450	\$ 0.20	14,089	\$ 2,946.80	\$2.033	3.2	\$52,045	\$0		
Vineyard Road	Home Street	Rosenthal Blvd	8 x per year	\$0.07	9,596	\$5,373.76	1 x per year	\$ 0.02	1,627	\$ 0.20	3,707	\$ 773.94	\$2.033	1.2	\$19,517	\$25,665		
Macedon Road/Riddell Rd	McKel Avenue	Powlett Street	8 x per year	\$0.07	921	\$515.76	1 x per year	\$ 0.02	0	\$ 0.20	0	\$ -	\$2.033	0.2	\$3,253	\$3,769	Not including garden bed maintenance	
Dimboola Road	Pascoe Vale Road	Pearcedale Parade	8 x per year	\$0.07	586	\$328.16	1 x per year	\$ 0.02	825	\$ 0.20	2,695	\$ 555.50	\$2.033	0.2	\$3,253	\$4,136		
Camp Road	Northcote Boulevard	Eldon Street	8 x per year	\$0.07	568	\$318.08	1 x per year	\$ 0.02	220	\$ 0.20	737	\$ 151.80	\$2.033	0.2	\$3,253	\$3,723		
Craigieburn Rd	Mickleham Road	Sydney Road	8 x per year	\$0.07	11,049	\$6,187.44	1 x per year	\$ 0.02	1,445	\$ 0.20	20,182	\$ 4,065.30	\$2.033	1	\$13,011	\$23,264		
Sharps Rd	Melrose Drive	Kellor Park Drive	8 x per year	\$0.07	6,320	\$3,539.20	1 x per year	\$ 0.02	1,429	\$ 0.20	1,220	\$ 272.58	\$2.033	0.75	\$12,198	\$16,010		
Kellor Park Drive	Sharps Road	Municipal Boundary	8 x per year	\$0.07	2,350	\$1,316.00	1 x per year	\$ 0.02	381	\$ 0.20	113	\$ 30.22	\$2.033	0.4	\$6,506	\$7,852		
Somerton Rd	Sydney Road	Oaklands Road	8 x per year	\$0.07	6,089	\$3,409.84	1 x per year	\$ 0.02	866	\$ 0.20	5,983	\$ 1,213.92	\$2.033	0.75	\$12,198	\$16,822		
Bulla Rd	Bulla-Diggers Rest Road	Wildwood Road	8 x per year	\$0.07		\$0.00	1 x per year	\$ 0.02	0	\$ 0.20	1,335	\$ 267.00	\$2.033		\$0	\$267		
Donnybrook Road	Hume Fwy	Mickleham Road	8 x per year	\$0.07	33,454	\$18,734.24	1 x per year	\$ 0.02	4,556	\$ 0.20	10,325	\$ 2,156.12	\$2.033	2	\$32,528	\$53,418		
Gap Rd East	Home St	Wilson Lane	8 x per year	\$0.07		\$0.00	1 x per year	\$ 0.02	0	\$ 0.20	1,223	\$ 244.60	\$2.033		\$0	\$245		
Mahoneys Road	Sydney Road	Merri Creek	8 x per year	\$0.07	2,543	\$1,424.08	1 x per year	\$ 0.02	613	\$ 0.20	584	\$ 129.06	\$2.033	0.4	\$6,506	\$8,059		
Cooper St	Merri Creek	Sydney Road	8 x per year	\$0.07	20,114	\$11,263.84	1 x per year	\$ 0.02	1,168	\$ 0.20	3,636	\$ 750.56	\$2.033	2	\$32,528	\$44,542		
						\$59,113.04							\$ 14,863.84			\$242,334	\$316,310	



**HCC Mowing on Non-Council Land**

**Merri Creek Parklands**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
676188	REAR 10-42 SAMUEL DR CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot B LP 92497 Vol 9067 Fol 504	46,370m <sup>2</sup>	\$19,894.56
514016	52 SOMERSET RD CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot 1 TP 562691		
514015	54 SOMERSET RD CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot A LP 85830 Vol 8818 Fol 844		

**Merlynston Creek Linear Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
629830	39-43 HEPBURN ST DALLAS VIC 3047	MELBOURNE WATER CORPORATION	Lot RES1 PS 345155U Vol 10279 Fol 373	2,484m <sup>2</sup>	\$919.98
550360	12-16 BENALLA ST DALLAS VIC 3047	DEPARTMENT OF HEALTH & HUMAN SERVICES	Lot 73 LP 64599 Vol 8507 Fol 606	5,320m <sup>2</sup>	\$2,299.95

**Jack Roper Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
512670	REAR 217 CAMP RD BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 1 TP 216463R Vol 9468 Fol 913 Part Lot 1 TP 333609K Vol 8490 Fol 768	19,500m <sup>2</sup>	\$43,061.76
UNKNOWN	SHOULDER OF WESTERN RING ROAD	VICROADS	UNKNOWN	4,500m <sup>2</sup>	\$12,316.32

**Broadmeadows Sporting Club - Jacana Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
525337	REAR 2-10 BATES CT JACANA VIC 3047	VICROADS	Lot 1 TP 82073W Vol 10100 Fol 395	27,000m <sup>2</sup>	\$2,759.94
509510	JACANA RESERVE 139-157 JOHNSTONE ST JACANA VIC 3047	MELBOURNE WATER CORPORATION	Lot 1 TP 518361R Vol 8542 Fol 138	64,079m <sup>2</sup>	\$6,899.85

**Carrick Reserve/Deviation Road**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
503350	161-175 JOHNSTONE ST GLADSTONE PARK VIC 3043	MELBOURNE WATER CORPORATION	C/A 36/37	13,801m <sup>2</sup>	\$3,588.48
658090	LOCATED OFF 161-175 JOHNSTONE ST GLADSTONE PARK VIC 3043	MELBOURNE WATER CORPORATION	Lot 1 TP 894320D Vol 8510 Fol 206	6,824m <sup>2</sup>	\$5,519.88
Total: 20,625m <sup>2</sup>					\$9,108.36

**Ripplebrook Drive Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
509561	146-160 JOHNSTONE ST BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 7 LP 118262	12,703m <sup>2</sup>	\$4,139.91

**Westfield Boulevard Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
509561	146-160 JOHNSTONE ST BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 7 LP 118262	4,000m <sup>2</sup>	\$2,052.72
503234	1 RALEIGH ST WESTMEADOWS VIC 3049	ROADS CORPORATION	Lot 1 TP 894975 Vol 8966 Fol 714	5,202m <sup>2</sup>	\$2,052.72

**Vista Circuit Reserve/Redan Court Easement**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
509993	105 DIMBOOLA RD WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 1 TP 871994	3,056m²	\$919.98
510012	104 DIMBOOLA RD WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 1 TP 871994		

**Walpa Court Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
510571	131-139 ERINBANK CRES WESTMEADOWS VIC 3049	MINISTRY OF HOUSING	Lot 512 LP 120776	25,468m²	\$5,519.88

**Erinbank Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
510601	150-160 ERINBANK CRES WESTMEADOWS VIC 3049	MINISTRY OF HOUSING	Lot 511 LP 120776	11,971m²	\$1,379.97

**Attwood Creek Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
304834	24 STONEBRIDGE WAY ATTWOOD VIC 3049	MELBOURNE WATER CORPORATION	Lot RES1 PS 412792Q Vol 10386 Fol 327	1,193m²	\$715.91
304281	4A PALAMINO VALLEY CT GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 336798A Vol 10252 Fol 715	21,582m²	\$4,772.70
300240	8A BARRYMORE RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES5 LP 146610	10,929m²	
300229	3B BARRYMORE RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES4 LP 146610	2,855m²	
301030	9 DUMFRIES TCE GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot Res LP 137612 Vol 9456 Fol 760 (in 2 parts)	13,692m²	
301038	6A DUMFRIES TCE GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot Res LP 137612 Vol 9456 Fol 760 (in 2 parts)	5,418m²	
				Total: 55,669m²	\$5,488.61
303799	1A SWINTON WAY GREENVALE VIC 3059		LP200810P RESERVES 1 & 2 V9696 F367	8,871m²	\$954.54

**Moonee Ponds Creek**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
-999991993	BENT ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	PFI 206125908 - 2002\PP5114	684m²	\$1,655.96
525546	35 FAWKNER ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 1 F SEC 1	1,775m²	
568000	136 RALEIGH ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 13 Section 2 PP5114 Township of Broadmeadows	1,139m²	\$4,599.90
743314	115 RALEIGH ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 2015 PP 5114 Vol 12154 Fol 527 C/A 2016 PP 5114 Vol 12154 Fol 528 C/A 2017 PP 5114 Vol 12154 Fol 529	265m²	
671710	2A PASCOE ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 7 Section 11	2,303m²	
503049	9 RIDDELL ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 10 Section 10	694m²	
503064	2-14 RIDDELL ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 8 Section 12	1,714m²	
				Total: 8,574m²	\$6,255.86

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
503302	118 RALEIGH ST WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Lot 3 LP 110194 Vol 9029 Fol 992	348m²	\$402.86
502982	2 WILLS ST WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Lot 1 LP 58682	237m²	
				Total: 585m²	

**Greenvale Drive Linear Trail**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
301677	193 GREENVALE DR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES4 PS 202866Y Vol 9810 Fol 607	2,407m²	\$11,454.48
301539	188 GREENVALE DR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES3 PS 202866Y Vol 9810 Fol 607	1,337m²	
302854	4A MOTHERWELL AVE GREENVALE VIC 3059	MELBOURNE WATER C/- GHD PTY LTD	Lot RES1 LP 145804 Vol 9562 Fol 383	9,504m²	
				Total: 13,248m²	

**Greenvale Gardens Boulevard Entrance**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
682058	1079 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 646797V Vol 11323 Fol 219	500m²	



682060	1075 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES2 PS 646797V Vol 11323 Fol 220	546m²	\$3,818.16
699294	19A VENETO GR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 721794M Vol 11581 Fol 495	1,678m²	
				Total: 2,724m²	

**Mietta Terrace Wetland**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
691882	1110 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES2 PS 714668H Vol 11485 Fol 487	7,973m²	\$5,727.24

**Aitken Creek**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
678808	127 WATERVIEW BVD CRAIGIEBURN VIC 3064	MELBOURNE WATER CORPORATION	Lot RES1 PS 612443C Vol 11275 Fol 477	5,061m²	\$1,839.96
678810	128 WATERVIEW BVD CRAIGIEBURN VIC 3064	MELBOURNE WATER CORPORATION	Lot RES2 PS 612443C Vol 11275 Fol 478	11,375m²	\$8,210.88
				Total: 16,436m²	\$13,366.80

**Wright Street Reserve**

Property Number	Property Address	Owners	Legal Description	Area Mowed	Cost
502496	THE TARNUK 270 WRIGHT ST WESTMEADOWS VIC	MELBOURNE WATER CORPORATION	Part Lot 2 LP 92405 Vol 8897 Fol 541	43,682m²	\$16,559.64
505001	REAR 42-76 KOALA CRES WESTMEADOWS VIC 3045	MELBOURNE WATER CORPORATION	Part Lot 2 LP 92405 Vol 8897 Fol 541		

**Totals**

State Government Owned Property	Area (m²)	Cost of Maintenance p.a.
MELBOURNE WATER CORPORATION	314327	\$143,814.91
VICROADS (ROADS CORPORATION)	36702	\$17,128.98
MINISTRY OF HOUSING (DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING)	37439	\$6,899.88
DEPARTMENT OF HEALTH AND HUMAN SERVICES	5320	\$2,299.95
DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	8574	\$6,255.86
	<b>402362</b>	<b>\$176,399.58</b>
Privately Owned Property	Area (m²)	Cost of Maintenance p.a.
	8871	\$954.54



## Merri Creek Parklands

### MW Assets:

Property Number	Property Address	Owners	Legal Description
676188	REAR 10-42 SAMUEL DR CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot B LP 92497 Vol 9067 Fol 504
514016	52 SOMERSET RD CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot 1 TP 562691
514015	54 SOMERSET RD CAMPBELLFIELD VIC 3061	MELBOURNE WATER CORPORATION	Lot A LP 85830 Vol 8818 Fol 844

Area mowed by HCC: 46,370m<sup>2</sup>

Approx. cost p.a.: \$19,894.56



## Merlynston Creek Linear Reserve

### MW Assets:

Property Number	Property Address	Owners	Legal Description
629830	39-43 HEPBURN ST DALLAS VIC 3047	MELBOURNE WATER CORPORATION	Lot RES1 PS 345155U Vol 10279 Fol 373

Area mowed by HCC: 2,484m<sup>2</sup>

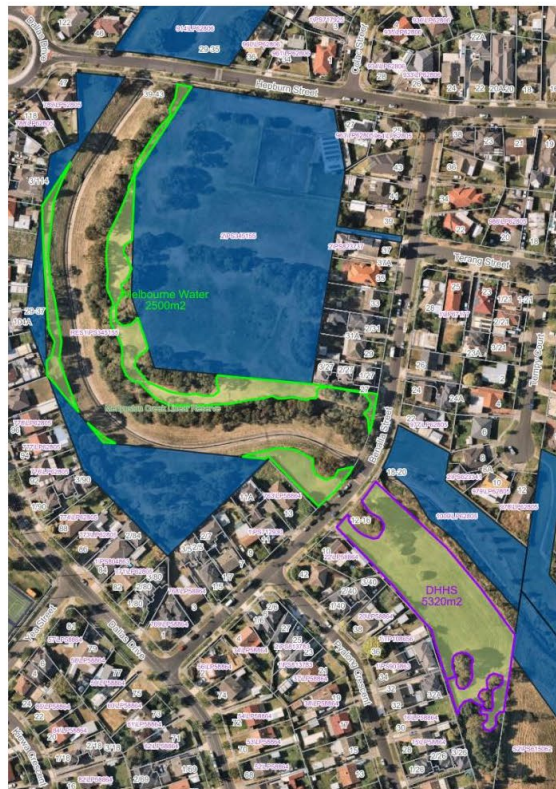
Approx. cost p.a.: \$919.98

### DHHS Assets:

Property Number	Property Address	Owners	Legal Description
550360	12-16 BENALLA ST DALLAS VIC 3047	DEPARTMENT OF HEALTH & HUMAN SERVICES	Lot 73 LP 64599 Vol 8507 Fol 606

Area mowed by HCC: 5,320m<sup>2</sup>

Approx. cost p.a.: \$2,299.95



## Jack Roper Reserve

### MW Assets:

Property Number	Property Address	Owners	Legal Description
512670	REAR 217 CAMP RD BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 1 TP 216463R Vol 9468 Fol 913 Part Lot 1 TP 333609K Vol 8490 Fol 768

Area mowed by HCC: 19,500m<sup>2</sup>

Approx. cost to p.a.: \$46,061.76

### Vic Roads Assets:

Property Number	Property Address	Owners	Legal Description
UNKNOWN	SHOULDER OF WESTERN RING ROAD	VICROADS	UNKNOWN

Area mowed by HCC: 4,500m<sup>2</sup>

Approx. cost p.a.: \$12,316.32





## Broadmeadows Sporting Club/Jacana Reserve

**MW Assets:**

Property Number	Property Address	Owners	Legal Description
509510	JACANA RESERVE 139-157 JOHNSTONE ST JACANA VIC 3047	MELBOURNE WATER CORPORATION	Lot 1 TP 518361R Vol 8542 Fol 138

**Area mowed by HCC: 64079m<sup>2</sup>**

**Approx. cost p.a.: \$6,899.85**

**VicRoads Assets:**

Property Number	Property Address	Owners	Legal Description
525337	REAR 2-10 BATES CT JACANA VIC 3047	VIC ROADS	Lot 1 TP 82073W Vol 10100 Fol 395

**Area mowed by HCC: 27,000m<sup>2</sup>**

**Approx. cost p.a.: \$2,759.94**



### Carrick Reserve/Deviation Road

**MW Assets:**

Property Number	Property Address	Owners	Legal Description
503350	161-175 JOHNSTONE ST GLADSTONE PARK VIC 3043	MELBOURNE WATER CORPORATION	C/A 36/37
658090	LOCATED OFF 161-175 JOHNSTONE ST GLADSTONE PARK VIC 3043	MELBOURNE WATER CORPORATION	Lot 1 TP 894320D Vol 8510 Fol 206

**Area mowed by HCC: 20,625m<sup>2</sup>**

**Approx. cost p.a.: \$9,108.36**





**Ripplebrook Drive Reserve**

MW Assets:

Property Number	Property Address	Owners	Legal Description
509561	146-160 JOHNSTONE ST BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 7 LP 118262

Area mowed by HCC: 12,703m<sup>2</sup>

Approx. cost p.a.: \$4,139.91



### Westfield Blvd Reserve

MW Assets:

Property Number	Property Address	Owners	Legal Description
509561	146-160 JOHNSTONE ST BROADMEADOWS VIC 3047	MELBOURNE WATER CORPORATION	Lot 7 LP 118262

Area mowed by HCC: 4000m2

Approx. cost p.a.: \$2,052.72

**VicRoads Assets:**

Property Number	Property Address	Owners	Legal Description
503234	1 RALEIGH ST WESTMEADOWS VIC 3049	ROADS CORPORATION	Lot 1 TP 894975 Vol 8966 Fol 714

**Area mowed by HCC: 5202m<sup>2</sup>**

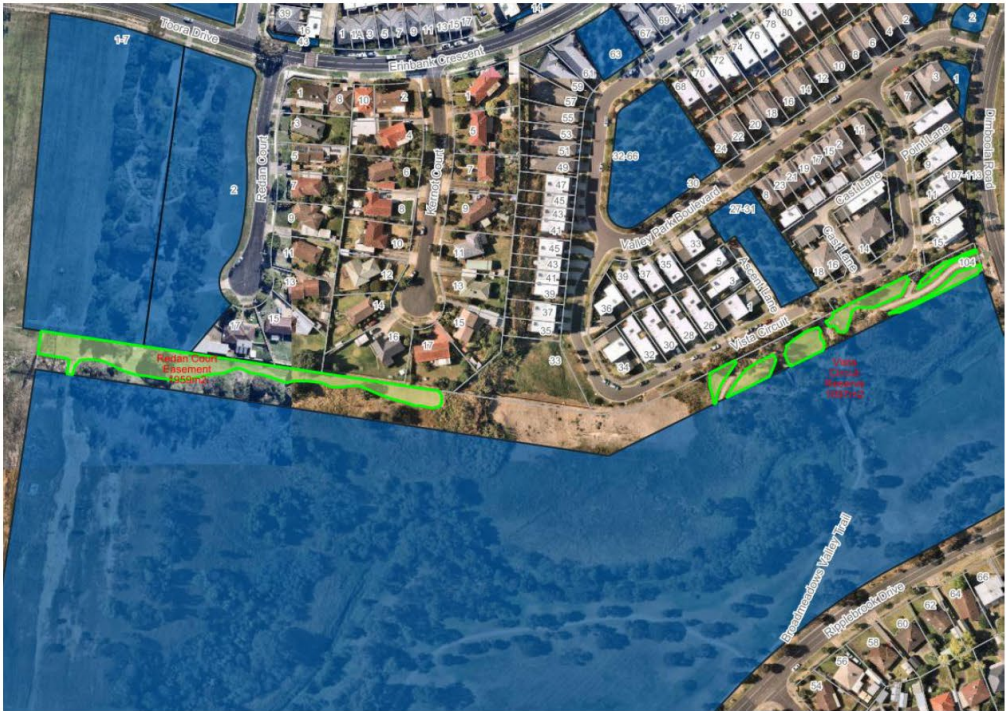
**Approx. cost p.a.: \$2,052.72**


**Vista Circuit Reserve/Redan Court Easement**
**MW Assets:**

Property Number	Property Address	Owners	Legal Description
510012	104 DIMBOOLA RD WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 1 TP 871994
509993	105 DIMBOOLA RD WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 1 TP 871994

**Area mowed by HCC: 3056m<sup>2</sup>**

**Approx. cost p.a.: \$919.98**



Walpa Court Reserve

Ministry of Housing (DFFH) Assets:

Property Number	Property Address	Owners	Legal Description
510571	131-139 ERINBANK CRES WESTMEADOWS VIC 3049	MINISTRY OF HOUSING	Lot 512 LP 120776

Area mowed by HCC: 25,468m<sup>2</sup>

Approx. cost p.a.: \$5,519.88





**Erinbank Reserve**

Ministry of Housing (DFFH) assets:

Property Number	Property Address	Owners	Legal Description
510601	150-160 ERINBANK CRES WESTMEADOWS VIC 3049	MINISTRY OF HOUSING	Lot 511 LP 120776

Area mowed by HCC: 11971m<sup>2</sup>

Approx. cost p.a.: \$1,379.97



**Attwood Creek Reserve (Attwood)**

MW Assets:

Property Number	Property Address	Owners	Legal Description
304834	24 STONEBRIDGE WAY ATTWOOD VIC 3049	MELBOURNE WATER CORPORATION	Lot RES1 PS 412792Q Vol 10386 Fol 327

Area mowed by HCC: 1,193m<sup>2</sup>

Approx. cost p.a.: \$715.91





### Attwood Creek Reserve (Greenvale)

**MW Assets:**

Property Number	Property Address	Owners	Legal Description
304281	4A PALAMINO VALLEY CT GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 336798A Vol 10252 Fol 715
300240	8A BARRYMORE RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES5 LP 146610
300229	3B BARRYMORE RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES4 LP 146610



301030	9 DUMFRIES TCE GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot Res LP 137612 Vol 9456 Fol 760 (in 2 parts)
301038	6A DUMFRIES TCE GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot Res LP 137612 Vol 9456 Fol 760 (In 2 parts)

**Area mowed by HCC: 55,669m<sup>2</sup>**

**Approx. cost p.a.: \$5,488.61**

**Private Property:**

Property Number	Property Address	Owners	Legal Description
303799	1A SWINTON WAY GREENVALE VIC 3059	THEMROCK PTY LTD	LP200810P RESERVES 1 & 2 V9696 F367

**Area mowed by HCC: 8,871m<sup>2</sup>**

**Approx. cost p.a.: \$954.54**

**Attwood Creek Reserve (Greenvale)**



### Moonee Ponds Creek

DELWP Assets:

Property Number	Property Address	Owners	Legal Description
503447	21 BENT ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 2001 Township of Broadmeadows C/A 2002 Township of Broadmeadows
- 999991993	BENT ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	PFI 206125908 - 2002\PP5114
525546	35 FAWKNER ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 1F SEC 1
743314	115 RALEIGH ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 2015 PP 5114 Vol 12154 Fol 527 C/A 2016 PP 5114 Vol 12154 Fol 528 C/A 2017 PP 5114 Vol 12154 Fol 529
671710	2A PASCOE ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 7 Section 11
503049	9 RIDDELL ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 10 Section 10
503064	2-14 RIDDELL ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING	C/A 8 Section 12
568000	136 RALEIGH ST WESTMEADOWS VIC 3049	DEPARTMENT OF ENVIRONMENT, LAND, WATER, AND PLANNING	C/A 13 Section 2 PP5114 Township of Broadmeadows

**Area mowed by HCC: 10,859m<sup>2</sup>**

**Approx. cost p.a.: \$7,819.83**

**MW Assets:**

Property Number	Property Address	Owners	Legal Description
503302	118 RALEIGH ST WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Lot 3 LP 110194 Vol 9029 Fol 992
502982	2 WILLS ST WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Lot 1 LP 58682

**Area mowed by HCC: 585m<sup>2</sup>**

**Approx. cost p.a.: \$402.86**





## Greenvale Drive Linear Trail

MW Assets:

Property Number	Property Address	Owners	Legal Description
301677	193 GREENVALE DR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES4 PS 202866Y Vol 9810 Fol 607
301539	188 GREENVALE DR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES3 PS 202866Y Vol 9810 Fol 607
302854	4A MOTHERWELL AVE GREENVALE VIC 3059	MELBOURNE WATER C/- GHD PTY LTD	Lot RES1 LP 145804 Vol 9562 Fol 383

Area mowed by HCC: 13,248m<sup>2</sup>

Approx. cost p.a.: \$11,454.48





## Greenvale Gardens Boulevard Entrance

MW Assets:

Property Number	Property Address	Owners	Legal Description
682058	1079 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 646797V Vol 11323 Fol 219
682060	1075 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES2 PS 646797V Vol 11323 Fol 220
699294	19A VENETO GR GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES1 PS 721794M Vol 11581 Fol 495

Area mowed by HCC: 2,724m<sup>2</sup>

Approx. cost p.a.: \$3,818.16



## Mietta Terrace Wetland

MW Assets:

Property Number	Property Address	Owners	Legal Description
691882	1110 MICKLEHAM RD GREENVALE VIC 3059	MELBOURNE WATER CORPORATION	Lot RES2 PS 714668H Vol 11485 Fol 487

Area mowed by HCC: 7973m<sup>2</sup>

Approx. cost p.a.: \$5,727.24





## Aitken Creek

MW Assets:

Property Number	Property Address	Owners	Legal Description
678808	127 WATERVIEW BVD CRAIGIEBURN VIC 3064	MELBOURNE WATER CORPORATION	Lot RES1 PS 612443C Vol 11275 Fol 477
678810	128 WATERVIEW BVD CRAIGIEBURN VIC 3064	MELBOURNE WATER CORPORATION	Lot RES2 PS 612443C Vol 11275 Fol 478

Area mowed by HCC: 16,436m<sup>2</sup>

Approx. cost p.a.: \$13,366.80



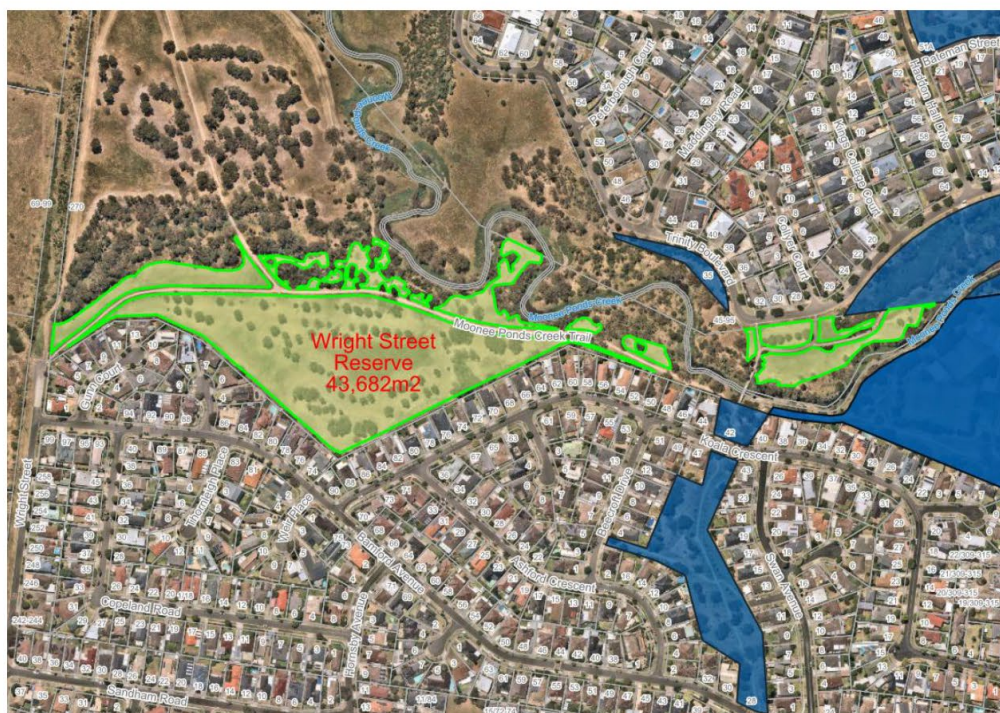
## Wright Street Reserve

MW Assets:

Property Number	Property Address	Owners	Legal Description
502496	THE TARNUK 270 WRIGHT ST WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 2 LP 92405 Vol 8897 Fol 541
505001	REAR 42-76 KOALA CRES WESTMEADOWS VIC 3049	MELBOURNE WATER CORPORATION	Part Lot 2 LP 92405 Vol 8897 Fol 541

Area mowed by HCC: 43,682m<sup>2</sup>

Approx. cost p.a.: \$16,559.64



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REPORT NO:	8.6
REPORT TITLE:	Contract No. 30 25 3607 - Provision of Litter Collection Services from Reserves and Public Realms
SOURCE:	Garry Singh, Coordinator Waste Contracts
DIVISION:	Infrastructure & Assets
FILE NO:	-
POLICY:	-
STRATEGIC OBJECTIVE:	SO1.3 Safe and well-maintained places
ATTACHMENTS:	<ol style="list-style-type: none"><li>1. <i>Tender Evaluation Report - Confidential</i></li><li>2. <i>Tender Evaluation Matrix - Confidential</i></li><li>3. <i>Pricing Schedule Cleanable - Confidential</i></li><li>4. <i>Probity Advisor Report - Confidential</i></li><li>5. <i>Directors and Officeholders Report - Confidential</i></li></ol>

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## DISCLOSURE OF CONFLICTS OF INTEREST

Two Scoring Members declared a General Conflict of Interest Conflict of interest in relation to the matters for consideration in relation to this Report. The officer provided advice in the preparation of this report as a subject matter expert. As the decision on this matter is being made by Council, the provision of advice from the officer was permitted, despite their conflict.

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### 1. SUMMARY OF REPORT:

- 1.1 Tenders have been called for Contract No. 30 25 3607 - Provision of Litter Collection Services from Reserves and Public Realms.
- 1.2 This report recommends that the tender submission from Opendoor Ltd t/a Cleanable Property Maintenance Services for Contract No. 30 25 3607 - Provision of Litter Collection Services from Reserves and Public Realms be accepted by Council.
- 1.3 Pursuant to the Instrument of Delegation to the Chief Executive Officer, the value of this contract exceeds their financial limit and a Council motion is now required to accept the recommendation to award the contract.

### 2. RECOMMENDATION:

That Council

- 2.1 Awards contract number contract number 30 25 3607 for the Provision of Litter Collection Services from Reserves and Public Realms to Opendoor Ltd t/a Cleanable Property Maintenance Services.
- 2.2 Awards the contract as per the attached lump sum cost and tendered schedule of rates (incl. GST).
- 2.3 Notes that the contract term will commence on 1 September 2025 for an initial period of three (3) years, with the option of a further two (2), one-year extensions.
- 2.4 Authorises CPI adjustments to occur in accordance with the conditions of contract..
- 2.5 Authorises for Variations to be managed in accordance with the confidential attachment.
- 2.6 Delegates authority to the Director Infrastructure and Assets to finalise and execute the contract documentation.

REPORT NO: 8.6 (cont.)

- 2.7 Delegates to the Director Infrastructure and Assets the authority to review, and approve the contract extensions, in accordance with the contract provisions. The use of this authority is to be reported to Council within 3 months

3. LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1 *Local Government Act 2020 S108(1)* requires that a Council must prepare and adopt a Procurement Policy which specifies the principles, processes and procedures applying in respect of the purchase of goods and services by the Council, including for the carrying out of works.
- 3.2 *Local Government Act 2020 S109(1)* requires that a Council must comply with its Procurement Policy before entering into a contract for the purchase of goods or services or the carrying out of works.
- 3.3 The Council adopted a Procurement Policy (ref. POL189) on 15 November 2021 which is effective from 1 December 2021. Under this Policy, procurement of goods, services or works valued at \$300,000 or greater shall be undertaken by a tender process.

4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles:

- 4.1 Council decisions are to be made and actions taken in accordance with the relevant law;
- 4.2 the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- 4.3 innovation and continuous improvement is to be pursued;
- 4.4 collaboration with other Councils and Governments and statutory bodies is to be sought;
- 4.5 the ongoing financial viability of the Council is to be ensured;
- 4.6 the transparency of Council decisions, actions and information is to be ensured.

5. IMPACT ASSESSMENTS:

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

- 5.1.1 The Charter of Human Rights and Responsibilities Act 2006 sets out the basic rights and responsibilities of all people in Victoria. The Charter places obligations on public authorities by requiring them to act compatibly with human rights and give proper consideration to human rights when making decisions.
- 5.1.2 The human rights relevant to this Report are:
- (a) Every person lawfully within Victoria has the right to move freely within Victoria and to enter and leave it and has the freedom to choose where to live.
- (b) Every person has the right to life and has the right to be arbitrarily deprived of life.
- 5.1.3 The above rights are not being limited by the recommended actions in this Report.



**REPORT NO: 8.6 (cont.)**

**5.2 GENDER EQUALITY ACT 2020**

- 5.2.1 This Report does not relate to a development or review of a policy, program or service; therefore, a Gender Impact Assessment was not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 This is a combined lump sum and schedule of rates contract; therefore, Officer’s undertook modelling to understand the total costs over contract term, including extension options.
- 6.2 Contract No. 30 25 3607 –Provision of Litter Collection Services from Reserves and Public Realms is due to commence on 1 September 2025. The estimated costs arising from this contract, and the associated costs for disposing of residual waste, are included in the 2025-2026 operating budget.

**7. COLLABORATIVE PROCUREMENT**

- 7.1 In Accordance with section 108(3c) of the Act, Council will give consideration to collaboration with other councils and public bodies or utilise Collaborative Procurement Arrangements, when procuring goods, services and works in order to take advantage of economies of scale.
- 7.2 The evaluation panel considered any opportunities for collaborative procurement in relation to this procurement process undertaken by Council.
- 7.2.1 There are currently no collaborative procurement arrangements available for this type of service.

**8. OPPORTUNITIES & RISKS:**

Proactive litter collection presents Hume City Council with a range of opportunities to mitigate negative impacts, enhance community well-being, and support environmental sustainability. Key risks and benefits include:

**8.1 Environment impact:**

Litter, particularly plastic, can be blown into waterways and natural areas, where it degrades into microplastics. These pollutants contaminate ecosystems, harm wildlife, and degrade natural habitats.

**8.2 Council Image:**

Litter not only affects the environment but also diminishes the amenity and perceived safety of public spaces. This can negatively impact community pride and the overall image of Council as a responsible steward of public spaces.

**8.3 Public Health:**

Improperly discarded waste—such as syringes, nappies, and broken glass—poses significant health risks to the public. Litter also endangers wildlife, with animals often becoming entangled in or ingesting waste, leading to injury or death.

**REPORT NO: 8.6 (cont.)**

**8.4 Contractual Risk Implications:**

- 8.4.1 A risk management plan has been developed as part of the tender process and will be utilised throughout the contract term, forming part of the regular reporting on contract compliance. A contract management approach—comprising regular meetings, performance reviews, audits, spot checks, and other tools—will also be implemented to monitor and manage contractor performance

**8.5 Operational Efficiency:**

- 8.5.1 Litter removal from parks, reserves, and roadsides supports other maintenance activities, such as mowing and asset upkeep, by providing a clean and safe working environment for operational teams.

**8.6 Social Impact**

- 8.6.1 The recommended service provider is a certified social enterprise established by the Westgate Community Initiatives Group Ltd and is a member of the Social Enterprise Network Victoria (SENVIC). The organisation focuses on creating meaningful employment opportunities for individuals facing barriers to employment by offering sustainable, paid cleaning roles.

**9. COMMUNITY ENGAGEMENT:**

Community engagement was not required for this tender.

**10. DISCUSSION:**

**10.1 Technical Specification**

- 10.1.1 This procurement is to engage a suitably qualified contractor to collect litter from Council reserves and public realms and transport to a lawful place for the disposal or resource recovery.
- 10.1.2 The scope of this service includes:
- Collection of litter from specified Hume City Council Reserves and Public Realms;
  - Sorting of Collected Material where possible to separate recyclable, CDS-approved and e-waste materials for appropriate disposal;
  - Safe transportation of Collected Material, other than CDS-eligible Material, to nominated disposal sites;
  - Safe transportation and depositing of CDS-eligible Material at CDS refund point(s);
  - Notifying Council representatives and lodging service request on WMS (where applicable) of any Bulk or Dumped Rubbish or potentially dangerous materials at Serviced Sites.

REPORT NO: 8.6 (cont.)

**10.2 Background**

- 10.2.1 Hume City Council (Hume) is responsible for the maintenance of numerous reserves and public spaces across the municipality, including sporting ovals, playgrounds, skate parks, and road reserves. These areas require regular upkeep to manage wind-blown or illegally dumped litter and to maintain overall cleanliness, ensuring a safe and welcoming environment for the community.
- 10.2.2 The issue of littering, whether deliberate or unintentional, is becoming increasingly prevalent in parks, road reserves, and other public areas, posing challenges to the amenity, safety, and environmental integrity of these shared spaces.
- 10.2.3 In the 2023–24 financial year, over 30 tonnes of litter were collected from various parks across the municipality. In comparison, a slight reduction was observed in 2024–25, with approximately 27 tonnes collected.
- 10.2.4 Additionally, a significant amount of litter has been observed within Road Reserves in recent years, highlighting the need for a more structured and manageable approach to maintaining these areas. In response, Hume is expanding its litter management program to include Road Reserves, aiming to maintain overall cleanliness and presentation of the city to a high standard.

**10.3 Tender Details**

- 10.3.1 A Request for Tender was released on 12 April 2025 and closed on 15 May 2025, resulting in four (4) suppliers submitting a formal response to Contract for 30 25 3607 - Provision of Litter Collection Services from Reserves and Public Realms.
- 10.3.2 The tender was published on Councils eTendering portal, and an advertisement was published in The Age newspaper on Saturday 12 April 2025.
- 10.3.3 Tender Briefing was held at 60A Maffra Street on 29 April 2025.
- 10.3.4 At the time of tender closure, four (4) submissions were received.

**10.4 Tender Evaluation Panel**

- 10.4.1 The tender evaluation panel (TEP) consisted of:

Officer Title	Role
Coordinator Waste Contracts	Chairperson
Coordinator Waste Operations	Scoring member
Operations Supervisor - Litter and Dumped Rubbish	Scoring member

- 10.4.2 External probity advisor was engaged to oversee the tender process and was part of all tender evaluation meetings and presentations.
- 10.4.3 Procurement support was provided by a Procurement Officer throughout the tender process.
- 10.4.4 All tender evaluation panel members completed the required conflict of interest declarations. Business as Usual (BaU) conflicts were declared and were managed in accordance with the Council’s Policy for Managing Conflicts of Interest.



REPORT NO: 8.6 (cont.)

**10.5 Selection Criteria**

The evaluation involved scoring of conforming tenders according to the following pre-determined criteria:

Selection criteria	Weighting
Compliance	Pass/Fail
Price	50%
Capability	25%
Capacity	15%
Local Business & Sustainability	10%

**10.6 Tender Evaluation Process**

All tender submissions received were assessed as compliant and were evaluated by the Evaluation Panel in accordance with the evaluation criteria outlined in section 0 of this report.

**10.7 Recommendation**

10.7.1 The final weighted score for each tenderer is summarised below:

Tenderer	Conforming	Score
Tenderer A - Opendoor Ltd t/a Cleanable Property Maintenance Services	Yes	82.88
Tenderer B	Yes	79.50
Tenderer C	Yes	39.08
Tenderer D	Yes	31.30

10.7.2 Refer to the confidential attachment for further details of the evaluation of all tenders.

**11. CONCLUSION**

11.1 The process described in this report is in accordance with the Council’s Procurement Policy, the relevant provision of the Local Government Act 2020 – section 108 (Procurement Policy) and section 109 (Procurement).

11.2 The tender submission from Opendoor Ltd t/a Cleanable Property Maintenance Services was determined to be best value and it is considered that this company can perform the contract to the required standards.

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REPORT NO:	8.7
REPORT TITLE:	Long-Term Financial Plan 2025/26 - 2034/35 and Revenue & Rating Plan 2025/26 - 2028/29.
SOURCE:	Robert Costa, Manager Finance
DIVISION:	Finance & Governance
FILE NO:	HCC25/683
POLICY:	-
STRATEGIC OBJECTIVE:	SO4.2 An organisation that demonstrates leadership and strong advocacy.
ATTACHMENTS:	1. <i>Long-Term Financial Plan 2025/26 - 2034/35</i> 2. <i>Revenue and Rating Plan 2025/26 - 2028/29</i>

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### 1. SUMMARY OF REPORT:

- 1.1 This report presents Hume City Council’s **Long-Term Financial Plan 2025/26–2034/35** (Financial Plan) and the **Revenue and Rating Plan 2025/26 - 2028/29** (Revenue and Rating Plan), which together form critical components of Council’s Integrated Strategic Planning and Reporting Framework.
- 1.2 While the **Financial Plan** and **Revenue and Rating Plan** are separate legislative requirements under the *Local Government Act* 2020, they are closely connected. The **Revenue and Rating Plan** outlines how Council generates income – particularly from Rates, User Fees and Charges, and Grants – while the **Financial Plan** shows how this income is allocated to fund services, infrastructure and long-term strategic priorities
- 1.3 The **Financial Plan** has been developed in accordance with section 91 of the *Local Government Act* 2020, and aligns with the **Council Plan 2025–2029** and **Asset Plan**. It has been informed by deliberative community engagement and broader consultation, consistent with Council’s Community Engagement Policy.
- 1.4 The **Revenue and Rating Plan** has been developed under section 93 of the Act and complements the **Financial Plan** by outlining the principles and policy settings that govern how Council raises revenue. This includes how rates are structured, applied, and administered, and how other revenue sources—such as user fees, charges, and developer contributions—support long-term financial sustainability.
- 1.5 Together, these Plans demonstrate how Council will maintain financial sustainability, meet infrastructure and service delivery needs, and fairly distribute the cost of services across the municipality.
- 1.6 The Financial Plan shows that Council is currently in a strong financial position—stable, debt-free, and well-placed to meet both current and future obligations. However, maintaining long-term financial sustainability will require continued discipline, a focus on efficiency, and a commitment to ongoing innovation.

REPORT NO: 8.7 (cont.)

2 RECOMMENDATION:

- 2.1 That Council adopts the Long-Term Financial Plan 2025/26 – 2034/35 and the Revenue and Rating Plan 2025/26 – 2028/29.
- 2.2 That Council notes that the Long-Term Financial Plan has been informed by a deliberative community engagement process which has also been used to inform the Revenue and Rating Plan.
- 2.3 That Council notes that, in accordance with Notice of Motion NOM25/02 – Cr Sam Misho: *Explore Applying Council Rates to Different Classes of Properties*, a further report will be provided by 30 June 2026.

3 LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1 Both the **Financial Plan** and **Revenue and Rating Plan** have been developed in accordance with the *Local Government Act 2020* and relevant Regulations.
  - Section 91 of the Act requires the adoption of a **Financial Plan** covering at least 10 financial years.
  - Section 93 of the Act requires the adoption of a **Revenue and Rating Plan** covering at least four financial years after a general election.
- 3.2 These Plans are part of Council’s **Integrated Strategic Planning and Reporting Framework**, supporting the delivery of the **Council Plan**, **Asset Plan**, and **Hume Community Vision 2045**.
- 3.3 The **Revenue and Rating Plan** provides the policy settings and principles that govern how Council sets and administers rates and charges, including:
  - Use of a uniform rate (with potential for differential rates in future);
  - Application of service rates and charges such as the separate waste charge;
  - Processes for administering rates and charges, including valuations, payment options, hardship, and debt recovery; and
  - Alignment of rates and charges with taxation principles such as equity, simplicity, and capacity to pay.
- 3.4 The alignment of revenue generation policies (via the Revenue and Rating Plan) with expenditure and investment strategies (via the Financial Plan) ensures Council operates sustainably and transparently.
- 3.5 Section 91 of the Act requires Council to:
  - 3.5.1 Adopt a **Financial Plan** covering at least 10 financial years by 31 October in the year following a general election.
  - 3.5.2 Adopt the **Financial Plan** in accordance with deliberative engagement practices, consistent with Council’s **Community Engagement Policy** (2021).
  - 3.5.3 Ensure the **Financial Plan** includes:
    - 3.5.3.1 Financial statements for the resources required to give effect to the Council Plan and strategic objectives;

REPORT NO: 8.7 (cont.)

- 3.5.3.2 Decisions and assumptions underpinning the financial projections;
  - 3.5.3.3 Human resources statements, in the format prescribed by the Local Government Model Financial Report;
  - 3.5.3.4 Other resources deemed appropriate or required by regulation.
- 3.6 The **Financial Plan** incorporates:
  - 3.6.1 A Comprehensive Income Statement
  - 3.6.2 Balance Sheet
  - 3.6.3 Statement of Changes in Equity
  - 3.6.4 Statement of Cash Flows
  - 3.6.5 Statement of Capital Works
  - 3.6.6 Statement of Human Resources and associated planned expenditure
- 3.7 These elements provide a comprehensive view of Council's financial sustainability and its capacity to deliver on strategic objectives over the next decade.

4 OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles as outlined in Section 9(2) of the Act:

- a) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- b) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- c) the municipal community is to be engaged in strategic planning and strategic decision making;
- d) innovation and continuous improvement is to be pursued;
- e) collaboration with other Councils and Governments and statutory bodies is to be sought;
- f) the ongoing financial viability of the Council is to be ensured;
- g) the transparency of Council decisions, actions and information is to be ensured.

5 IMPACT ASSESSMENTS:

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

The **Financial Plan** and **Revenue and Rating Plan** has been developed within the policy context of Council's *Social Justice Charter* and the *Charter of Human Rights and Responsibilities Act 2006* and reinforces Council's longstanding commitment to advancing social justice in Hume City.

6 FINANCIAL & RESOURCE IMPLICATIONS:

- 6.1 The **Financial Plan** outlines a \$1.48 billion investment over 10 years, averaging \$148 million per year in capital works, with a focus on asset renewal and growth-related infrastructure. No new borrowings are forecast over the life of the plan.
- 6.2 Council's financial strategies include:
  - 6.2.1 Maintaining a positive adjusted underlying result.
    - 6.2.1.1 Council aims to achieve an operating surplus (after removing one-off capital grants and non-monetary contributions) in most years of the plan. This ensures that day-to-day operations are financially sustainable without relying on revenue sources that are not guaranteed or are outside of

REPORT NO: 8.7 (cont.)

Council’s direct control. A positive adjusted underlying result reflects Council’s ability to fund core services, maintain infrastructure, and invest in community priorities while absorbing cost pressures from inflation, population growth, and external funding shortfalls.

6.2.2 Retaining a working capital ratio above 2.0.

6.2.2.1 The working capital ratio compares Council’s current assets to its current liabilities and is a measure of short-term financial health. A ratio above 2.0 means Council holds at least \$2 in current assets for every \$1 of current liabilities. This high level of liquidity provides assurance that Council can meet its operational and financial obligations as they fall due, particularly during periods of high expenditure associated with delivering infrastructure in growth areas.

6.2.3 Managing financial pressures from timing mismatches and funding gaps in Developer Contribution Plans/Infrastructure Contribution Plans (DCP/ICP) contributions and infrastructure delivery.

6.2.3.1 Council often needs to deliver growth-related infrastructure (such as roads, parks, and drainage) before receiving the full developer contributions associated with those works. This results in a temporary cash outlay that reduces the level of unrestricted cash. In addition to these timing mismatches, there are often funding shortfalls where DCP or ICP contributions do not cover 100% of project costs, requiring Council to fund the difference from general revenue or reserves. While the unrestricted cash ratio may fall below zero between 2027/28 and 2033/34, Council maintains more than \$180 million in total cash holdings during this period—primarily held in restricted reserves. The Plan anticipates that this cash position will improve by 2034/35 as contributions catch up with infrastructure delivery.

6.2.4 Maintaining sufficient reserves to meet statutory obligations and potential future liabilities, such as DCP/ICP obligations.

6.2.4.1 Council manages a series of internal reserves—including those for Developer Contributions and Public Open Space, which represent funding for legally or contractually, obligated purposes. These reserves ensure Council is well-prepared to meet future financial obligations without compromising service delivery or needing to raise additional debt. While Council does not physically quarantine cash for each obligation, it uses a pooled cash management approach with internal tracking to ensure sufficient financial capacity to meet long-term obligations when due.

6.3 The **Revenue and Rating Plan** provides the strategic framework for raising income to support Council’s expenditure priorities as outlined in the Financial Plan. It outlines how Council collects revenue from rates, charges, fees, and other sources in a manner that is consistent with principles of fairness, equity, and financial sustainability.

6.3.1 Key features of the Revenue and Rating Plan include:

- A rating structure based on Capital Improved Value (CIV), which reflects both land and building value, aligning with the principle of capacity to pay.
- Use of a uniform rate across property types, however, Council is actively progressing a Notice of Motion to explore the introduction of differential rates. This may be considered as part of future budget processes, supported by community engagement and in line with Ministerial Guidelines.



REPORT NO: 8.7 (cont.)

- Introduction of a separate waste charge from 2023/24 to improve transparency and cost recovery, outside the State Government’s Fair Go Rates System cap.
  - Council applies a fixed charge for residential properties and a rate-in-the-dollar for non-residential properties for public waste services, reflecting service access and equity considerations.
  - A clear approach to valuation, objections, hardship relief, and debt recovery to ensure consistent and fair administration.
  - Continued compliance with legislative obligations under the *Local Government Act* 1989 and 2020, including the treatment of service charges and special charge schemes.
- 6.3.2 In addition to rates, the **Revenue and Rating Plan** details Council’s policy and approach to significant revenue sources, including:
- 6.3.2.1 User fees and charges, which are guided by Council’s Setting of Fees and Charges Policy, ensuring cost recovery, affordability, and transparency.
  - 6.3.2.2 Statutory fees and fines, collected under State legislation and indexed annually by the Department of Treasury and Finance.
  - 6.3.2.3 Grants, including tied funding for services and infrastructure, and strategic advocacy efforts to secure external investment.
  - 6.3.2.4 Developer contributions, through DCPs and ICPs, which are used to fund new infrastructure to support population growth—albeit often requiring pre-financing by Council. In addition to timing mismatches, some projects are only partially funded by DCPs or ICPs, requiring Council to contribute the shortfall from general rates or other revenue sources.
  - 6.3.2.5 Revenue in lieu of rates, which ensures certain exempt landholders (such as airport operators or the Reserve Bank) still contribute to local service provision.
- 6.3.3 Together, these elements ensure that Council’s income base is stable, diversified, and aligned with its long-term financial strategies. The **Revenue and Rating Plan** plays a central role in underpinning the **Financial Plan** by defining the policies that govern how funds are raised to deliver infrastructure and services to the community.

## 7 OPPORTUNITIES & RISKS:

### 7.1 Opportunities:

- 7.1.1 Leverage population growth to increase revenue via supplementary rates and user fees.
- 7.1.2 Identify operational efficiencies to reduce cost growth below the rate of population growth.
- 7.1.3 Advocate for increased state and federal funding.
- 7.1.4 Implement structured service planning to evaluate and refine the scope, level, and method of service delivery, supporting evidence-based decisions and long-term sustainability.
- 7.1.5 Leverage digital transformation initiatives, including the Digital Transformation Program (DTP), to improve operational efficiency, data quality, and customer experience.

REPORT NO: 8.7 (cont.)

7.1.6 Optimise Council’s property portfolio through the development of a Strategic Property Management Framework, identifying underutilised assets and unlocking revenue or community value.

7.1.7 Optimise interest earnings by leveraging Council’s total cash balance when negotiating with financial institutions, rather than allocating separate cash holdings for each individual reserve shown on the balance sheet.

7.2 Risks:

7.2.1 Revenue constraints due to rate capping.

7.2.2 Cost shifting from other levels of government.

7.2.3 Developer contributions via DCPs and ICPs are a key funding source for growth-related infrastructure. However, these contributions often fall short of covering the full cost of projects. In many instances, Council must deliver infrastructure works ahead of receiving contributions, creating timing mismatches that expose Council to financial risk and place added pressure on cashflow. Careful cashflow planning, strategic use of reserves, and broader financial sustainability measures are essential to managing this risk. Additionally, where contributions only partially fund a project, Council must cover the funding shortfall from other sources.

7.2.4 Volatility in CPI and interest rates.

7.2.5 Legislative uncertainty regarding waste service charging and guidelines.

7.2.6 Pressure to deliver infrastructure and other assets beyond available funding capacity underscores the need to prioritise capital works based on adopted policy frameworks, demonstrated community need, asset condition, and lifecycle management principles. Without such discipline, there is a risk of misaligned investment and underfunded obligations.

7.2.7 Achieving long-term financial sustainability may require Council to make trade-offs between competing priorities. This includes evaluating the scope and mix of services provided, particularly where ongoing delivery is no longer financially viable, or where external funding is withdrawn. Strategic reviews of service levels, delivery models, and community value will be essential to balance affordability with community expectations.

8 COMMUNITY ENGAGEMENT:

8.1 The development of the **Financial Plan** has been informed by the same deliberative and consultative community engagement process undertaken for the **Council Plan 2025–2029**, in accordance with section 91(4) of the Act and sections 55–56 relating to deliberative engagement practices.

8.2 Council’s engagement process included internal consultation across the organisation, deliberative engagement with a 47-member community panel broadly representative of Hume’s demographics, and broader community consultation. The panel provided input on strategic direction, priorities, and financial trade-offs.

8.3 The community panel’s feedback directly influenced the development of the Financial Plan and Asset Plan, particularly in balancing affordability, service expectations, and investment in infrastructure.

8.4 The **Revenue and Rating Plan** was informed by the same deliberative engagement process that shaped the Financial Plan, Council Plan, and Asset Plan.

8.5 A 47-member community panel explored key financial concepts including fairness in rate setting, service prioritisation, and the balance between affordability and infrastructure investment. Their insights shaped both the revenue strategy and financial outlook.

9 DISCUSSION:

REPORT NO: 8.7 (cont.)

9.1 The **Financial Plan** has been developed to address the dual challenge of supporting a rapidly growing population while maintaining Council’s strong financial position over the long term. It provides the financial foundation to deliver the strategic direction outlined in the **Council Plan 2025–2029** and the community aspirations articulated in the **Hume Community Vision 2045**.

9.2 Strategic and Legislative Alignment

9.2.1 The **Financial Plan** meets all legislative requirements under section 91 of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*, including:

- Covering a 10-year horizon;
- Being informed by a deliberative engagement process consistent with Council’s Community Engagement Policy;
- Incorporating financial statements, assumptions, and resource requirements aligned with the strategic objectives of the Council Plan;
- Including human resource forecasts and other mandated disclosures.

9.2.2 The **Financial Plan** reinforces the integrated planning approach mandated under the **Integrated Strategic Planning and Reporting Framework (ISPRF)**, linking financial projections with asset management and community priorities.

9.2.3 The **Revenue and Rating Plan** complements the Financial Plan by setting out:

- How income is raised (including from rates, charges, and fees)
- The principles of taxation and fairness used in rate design
- Legislative compliance with rate capping and valuation methods
- How rating equity is promoted through tools such as service charges and hardship provisions

9.3 Responding to Financial Pressures

9.3.1 The Financial Plan identifies a number of financial challenges facing Council, including:

9.3.1.1 State-imposed rate capping, limiting Council’s primary revenue stream;

9.3.1.2 Rapid population and household growth, especially in Hume’s northern growth corridor;

9.3.1.3 Cost shifting from other levels of government;

9.3.1.4 Rising costs due to inflation, labour shortages, and supply chain pressures;

9.3.1.5 A growing and ageing infrastructure asset base that requires increasing investment in renewal and maintenance.

9.3.2 Despite these pressures, the **Financial Plan** demonstrates that Council is financially stable and debt-free, with a strong capacity to meet current and future obligations. However, financial sustainability is not guaranteed and will require ongoing discipline, efficiency, and innovation.

9.4 Key Financial Strategies

9.4.1 Council will adopt a number of key financial strategies to maintain long-term sustainability:

9.4.1.1 Maintaining a positive adjusted underlying result (excluding one-off and capital income);

9.4.1.2 Retaining a working capital ratio above 2.0, ensuring short-term liquidity;

**REPORT NO: 8.7 (cont.)**

- 9.4.1.3 Managing a temporary decline in unrestricted cash due to timing mismatches between infrastructure delivery and developer contributions;
- 9.4.1.4 Avoiding new borrowings, with capital works fully funded through operational cash flows and existing reserves;
- 9.4.1.5 Maintaining sufficient internal reserves to meet obligations such as DCP/ICP’s;
- 9.4.1.6 Driving operational efficiency and productivity gains, including limiting employee growth to below population growth rates;
- 9.4.1.7 Council is also investing in service planning and digital transformation to drive future operational efficiencies. A structured service planning program is being established to evaluate service delivery models, assess community value, and guide evidence-based decisions on the scope, level, and method of delivering services. This forward-looking approach will help ensure Council continues to deliver the right services, at the right levels and at the right cost.
- 9.4.1.8 In parallel, Council’s investment in major technology initiatives—such as the Digital Transformation Program (DTP)—aims to modernise systems, streamline processes, and improve customer experience. These reforms are expected to enhance productivity, improve data quality, and over time, contribute to a stronger adjusted underlying result and long-term financial sustainability.
- 9.4.1.9 Exploring opportunities to diversify revenue, including through user fees, commercial activities, and grant advocacy. Council will also seek to optimise the use of its property portfolio through the development of a Strategic Property Management Framework. This Framework will support better utilisation of Council-owned assets and explore opportunities to unlock additional revenue or community value from underutilised properties.
- 9.4.1.10 Council is actively progressing a Notice of Motion to explore the introduction of differential rates. This may be considered as part of future budget processes, supported by community engagement and in line with Ministerial Guidelines.
- 9.4.1.11 Council recognises that maintaining long-term financial sustainability may require trade-offs, including the need to periodically review the scope of services provided. Strategic decisions on which services to continue, reduce, or transition will be informed by cost-effectiveness, community value, and available funding.

**9.5 Capital Investment Focus**

- 9.5.1 Capital works are prioritised based on a combination of asset condition data, lifecycle planning, community need, and alignment with Council’s adopted strategic and service plans. This ensures investment decisions are evidence-based and deliver long-term value. Over the 10-year period, the Financial Plan provides for \$1.48 billion in capital investment, averaging \$148 million per year.

This program prioritises:

- 9.5.1.1 Asset renewal and upgrades, based on condition audits and lifecycle modelling. Council acknowledges that asset renewal demand will increasingly be driven by actual condition and lifecycle data, rather than accounting depreciation, especially given Hume’s relatively young infrastructure base.

**REPORT NO: 8.7 (cont.)**

9.5.1.2 Infrastructure to support growth areas, particularly where Council is obligated to deliver ahead of receiving full contributions.

**9.6 Financial Risk Management**

9.6.1 The Financial Plan acknowledges a range of external risks that could impact Council’s long-term financial sustainability; however, it does not include scenario modelling for these risks. Rather, the Plan has adopted a consistent and prudent set of assumptions to maintain financial discipline while allowing for adaptability in future years.

9.6.2 Key financial risks and Council’s current treatment include:

**9.6.2.1 Waste Charge Guidelines Uncertainty**

The Financial Plan assumes that Council’s existing waste charge model—designed to fully recover waste and recycling service costs—will remain in place over the 10-year period. While the Minister’s Good Practice Guidelines (released in December 2023) have not been applied due to their non-mandatory status and the Minister’s stated intention to review them, any future changes to guidelines may require adjustments. No specific scenarios or cost impacts from potential changes to the guidelines have been modelled at this stage.

**9.6.2.2 Inflation and Economic Conditions**

The Financial Plan assumes that inflation will gradually stabilise and align with the Reserve Bank of Australia’s (RBA) target range of 2–3% from 2028/29 onward. These assumptions underpin both revenue and expenditure forecasts. While this approach reflects a central economic outlook, no alternative high-inflation or recessionary scenarios have been modelled.

**9.6.2.3 Defined Benefit Superannuation Liabilities**

The Plan incorporates a provision for a future defined benefit superannuation call. While the most recent Vested Benefit Index (VBI) remains above the 100% funding threshold, Council acknowledges that it may be required to contribute in the future should the fund’s financial position deteriorate. Council maintains sufficient cash reserves to absorb such a moderate call, if required.

**9.6.2.4 DCP/ICP Funding Gap Risks**

A major challenge lies in the timing mismatch between infrastructure delivery and the collection of developer contributions. Often, Council must acquire land or deliver infrastructure before sufficient contributions have been received, particularly in the later stages of Precinct Structure Plan (PSP) areas. In these instances, early-stage levies—set at lower indexed rates—may be inadequate to meet the increased costs of land and construction, creating a funding gap. Additionally, some DCP and ICP infrastructure items require Council co-contributions, adding further strain—especially amid inflationary pressures, workforce shortages, and supply chain constraints.

9.6.3 Council will continue to monitor these and other emerging risks and respond through annual budget processes, revised assumptions, and, where required, the development of targeted mitigation strategies.

**10 CONCLUSION**



**REPORT NO: 8.7 (cont.)**

The Financial Plan and Revenue and Rating Plan together form a robust and integrated foundation for Council's long-term planning. While the Financial Plan addresses how Council allocates and manages its financial resources, the Revenue and Rating Plan ensures that these resources are raised in a way that is fair, transparent, and consistent with legislation.

These Plans collectively support the delivery of the Council Plan 2025–2029 and Hume Community Vision 2045, ensuring that Council can respond to growth, deliver infrastructure and services, and maintain financial sustainability. Council remains committed to reviewing and updating these Plans regularly to reflect changing economic conditions, policy environments, and community needs.

HUME CITY COUNCIL

# Financial Plan 2025/26–2034/35







**Acknowledgement of Country**

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, including the existing family members of the Gunung-Willam-Balluk clan, as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to Elders past and present.

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# 1. Introduction

The Hume City Council Long Term Financial Plan 2025/26–2034/35 (the Financial Plan) outlines the financial framework to support the delivery of Council's services, infrastructure, and strategic priorities over the next decade. It is a key component of Council's integrated planning and reporting framework and is aligned to the Hume Community Vision 2045 and the Council Plan 2025–2029.

Together with the Council Plan, Asset Plan and Revenue and Rating Plan, the Financial Plan forms part of Council's legislated integrated strategic planning framework under the Local Government Act 2020.

The Financial Plan is also underpinned by Council's Revenue and Rating Plan, which sets out the principles and mechanisms by which revenue is raised – through rates, fees and charges – in a fair, transparent and sustainable manner. Together, these plans ensure that financial decisions support long-term service and infrastructure delivery while maintaining affordability and equity across the community.

Hume City is one of Australia's fastest-growing and most culturally diverse communities, presenting both opportunities and challenges. The Financial Plan has been developed in the context of sustained population growth, increasing service demand, cost pressures, legislative reforms, climate change impacts, and the constraints of the State Government's rate capping framework.

Council continues to call for urgent reform of the developer contribution system to ensure growth area municipalities like Hume are not left to carry the financial burden of infrastructure delivery without adequate State funding.

This Plan builds on Council's commitment to responsible financial management, social justice, and service equity. It supports Hume's aspirations to be a thriving community with a strong sense of belonging, ensuring that Council remains well positioned to meet current and future community needs.





## 2. Financial Plan Summary

The Financial Plan ensures Council can maintain financial sustainability while delivering on the four strategic priorities of the Council Plan 2025–2029:

1. **A liveable city of well-designed and connected places** – Supporting growth with investment in essential infrastructure, roads, transport, and open space.
2. **A climate resilient city with a healthy natural environment** – Funding sustainable initiatives, environmental protection, and adaptation strategies.
3. **A healthy community that is inclusive and proud** – Prioritising services that promote community wellbeing, social connection, and equity.
4. **A well governed Council that is strategic and trusted** – Ensuring transparency, accountability, and continuous improvement in service delivery and financial stewardship.

The financial forecasts and funding strategies contained in this Plan are informed by the Revenue and Rating Plan, which outlines how Council raises income through rates, charges, and fees in a fair, transparent and sustainable way. This ensures that financial planning decisions are consistent with Council’s revenue planning framework and community expectations around equity and affordability.

Over the next 10 years, Council forecasts approximately \$1.48 billion in capital investment, focused on renewing existing assets and delivering new infrastructure in growth areas. The Plan assumes continued efficiency gains, prudent cash management, no new borrowings, and diversification of revenue sources to support affordability and service delivery.

This Financial Plan is underpinned by:

- Strong alignment to the Council Plan and Asset Plan
- Assumptions that reflect current economic conditions
- Robust community engagement through a deliberative panel process
- A performance framework to monitor long-term financial sustainability

Council’s financial planning is underpinned by a pooled cash management approach that tracks long-term obligations while preserving liquidity and flexibility.

Council will continue to adapt and respond to emerging risks and opportunities to ensure that its services and infrastructure investments deliver maximum community benefit, now and into the future.



### 3. Legislative Planning and Framework

The Local Government Act 2020 (s.91) requires Council to develop, adopt and keep in force a Financial Plan with an outlook of at least 10 years to show how the viability and financial sustainability of Hume City Council will be achieved and maintained. The Plan sets the broad fiscal boundaries for the Council Plan and Asset Plan, and Council's other strategic documents.

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Strategic Planning Framework.

#### 3.1 Hume Strategic Planning Framework

Our Strategic Planning Framework (Framework) shows how our high order strategic and operational planning documents align and inform each other in a cascading order to collectively deliver Council's strategic direction and work towards the achievement of the Community Vision – ‘a thriving community with a strong sense of belonging’.

The Framework responds to the Local Government Act 2020 (s. 89) by taking an integrated approach to strategic planning and reporting. This ensures we manage our resources effectively and adapt to the evolving community needs, in turn delivering maximum impact to our community. The reporting component also ensures we provide transparency and accountability around our performance, delivery of the Council Plan and achievement of our strategic direction.

The Framework is underpinned by Council's long-standing commitment to advancing social justice in our city, as outlined in our Social Justice Charter.



Figure 1: Hume City Council's Strategic Planning Framework (SPF)

The Community Vision, sitting at the top of the Framework is an overarching long-term aspirational document that helps guide Council's strategic direction by maintaining focus on what's important to our community.

The Council Plan sets out the strategic direction (priorities) for the organisation and what Council seeks to achieve over the four-year council term. It sets the strategic context for all other strategies, plans and policies, and informs the prioritisation, allocation and management of our assets and resources to ensure that Council's work, advocacy and decisions align to the Community Vision.

The Financial Plan sets out the broad financial boundaries for the Council Plan, Asset Plan, and Council's other strategic documents to ensure the long-term financial sustainability of Council will be achieved and maintained.

The Asset Plan outlines how Council will strategically manage our assets and infrastructure through their lifecycle (from development or acquisition through to disposal) to support service delivery and meet the needs of our community.

## 3.2 Deliberative Community Engagement Process

The Financial Plan, Asset Plan and overarching Council Plan are the most important pieces of strategic work a council will develop at the start of a new council term.

These plans have been informed by a deliberative engagement process via a community panel made up of 47 panel members, who combined, are as close to representative of our community as possible (based on ABS Census data). The deliberative engagement process was designed in accordance with the Local Government Act 2020 and our Community Engagement Policy (2021).

Over four sessions, the panel was provided updated information on Hume City, including current challenges and opportunities, and tasked with reviewing the Community Vision to ensure it continues to reflect the future aspirations of our community. On the 10 February 2025, Council adopted the refreshed Hume Community Vision 2045, which has informed the strategic direction of the Council Plan, and in turn, the Financial Plan and Asset Plan.

At the final session, the panel was provided with information on the development of the Financial Plan and Asset Plan and the financial challenges that Council is facing. The panel was then tasked with providing feedback on how decisions can be fair and balanced across different community needs, the role of data verses community views in decision making, and preferences around rate rises verses service cuts. The feedback is captured in an Engagement Summary Report that can be found on Council's website and has informed the development of both the Financial Plan and Asset Plan.

## 3.3 Monitoring and Review of the Financial Plan

The Financial Plan Statements articulate the 10-year financial resources required to deliver the strategic direction set out in the Council Plan and work towards the achievement of the Community Vision. The Financial Plan will be monitored and reviewed to adapt to the evolving needs of our growing community.

## 3.4 Financial Management Principles

All Victorian councils operate under the State Government's rate capping framework, which significantly limits Council's capacity to raise revenue through general rates. At the same time, councils are facing mounting cost pressures, including ongoing cost shifting from other levels of government. These structural constraints are not expected to ease in the foreseeable future, placing continued pressure on local government finances.

Hume City is experiencing rapid population and household growth, particularly across its northern growth corridor. While this growth contributes additional rate revenue and developer-donated assets, it also brings increased demand for services, infrastructure delivery, and asset renewal and maintenance – such as roads, open spaces, footpaths, and community facilities. The Financial Plan has been developed to account for these demands, ensuring Council remains financially sustainable while responding to the needs of a growing municipality.

The core objective of the Financial Plan is to ensure that Council can maintain, and where required expand, existing service levels in a financially responsible and sustainable manner. It also ensures adequate funding for the renewal, upgrade, expansion, and delivery of new infrastructure assets under Council's stewardship.

The Financial Plan establishes a prudent and robust financial framework that integrates key financial strategies to guide decision-making, supports the delivery of strategic objectives, and provides a performance measurement framework aligned with Council's policies and plans. It ensures compliance with sound financial management principles as set out in the Local Government Act 2020, and underpins Council's long-term financial sustainability.

The Financial Plan reflects Council's commitment to sound financial management and demonstrates alignment with the following principles:

Revenue, expenditure, assets, liabilities, investments, and financial transactions are managed in accordance with Council's adopted financial policies and long-term strategic plans.

Financial risks are actively identified and managed, including:

- Ensuring the ongoing financial viability and sustainability of Council.
- Managing current and future liabilities in a responsible and transparent manner.
- Council manages its financial risks by strengthening its operating cash position through productivity initiatives, disciplined expenditure control, and efficiency-focused service planning – ensuring it can sustainably fund services, infrastructure, and future liabilities without over-reliance on borrowings or asset sales.
- Council is currently debt-free, and no borrowings have been forecast in this Financial Plan.
- Financial policies and strategic planning frameworks are designed to promote long-term financial stability, resilience, and predictability for the community.
- Council maintains comprehensive financial records and reporting systems to accurately reflect its financial performance and position (refer to Section 5 – Financial Plan Statements).
- The Financial Plan provides for the impacts of population and household growth, including the associated financial challenges of maintaining, expanding, and funding service delivery and infrastructure requirements.



### 3.5 Service Planning Principles

Hume City is a key part of Melbourne's northern growth corridor and is home to one of Australia's fastest growing and most culturally diverse communities.

Council has undertaken significant planning for this growth to ensure we deliver the services, programs and infrastructure that meet the needs our growing community, today and into the future, whilst ensuring our long-term financial sustainability.

Council plans and delivers its services to the community in accordance with the following service performance principles in the Local Government Act 2020 (s.106):

- Services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- Services should be accessible to the members of the municipal community for whom the services are intended
- Quality and costs standards for services set by the Council should provide good value to the municipal community
- Council should seek to continuously improve service delivery to the municipal community in response to performance monitoring
- Service delivery must include a fair and effective process for considering and responding to complaints about service provision.

### 3.6 Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan is a document that communicates the importance and magnitude of the infrastructure assets for which Council is the custodian. This results in a more informed community and a mutual understanding of the best use of Council assets in the interest of the community. It identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset

Plan provides Council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of next 10 years for each asset category. The level of funding will incorporate knowledge of asset condition and assessment of risk for each asset class.

The Asset Plan quantifies the asset portfolio and the financial implications of owning, operating and maintaining those assets. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.



## 4. Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

### 4.1 Municipal demographics

As of 2025, Hume City is home to approximately 278,200 residents and is expected to grow to 411,700 by 2046. This significant growth reflects Hume's status as one of Australia's fastest-growing and most culturally diverse municipalities, with residents born in over 170 countries and speaking more than 155 languages. Hume also has a relatively young population profile, with more than one in four residents aged under 18, and a higher-than-average proportion of family households compared to Greater Melbourne.

Hume's population growth is primarily driven by migration and the availability of land for urban development. However, forecasts over the next decade indicate a moderation in the rate of growth, as the supply of greenfield land becomes increasingly constrained. The Urban Growth Boundary, Melbourne Airport Environs Overlays, and the protection of the Melbourne Green Wedge limit further residential expansion.

As an interface council located on the fringe of metropolitan Melbourne, Hume is one of ten municipalities forming a transition between urban and rural areas.

To fund the infrastructure required to support growth, Council manages multiple Development Contributions Plans (DCPs) and Infrastructure Contributions Plans (ICPs), which establish the levies that developers must contribute towards infrastructure and community facilities.

While these contributions are a critical source of funding, the timing of development means Council is often required to deliver infrastructure in advance of receiving all associated developer contributions. This introduces financial risk, as Council remains ultimately responsible for delivering the infrastructure identified in DCPs and ICPs, regardless of whether sufficient contributions have been collected.

Where developer contributions are insufficient to meet infrastructure costs, Council must secure additional funding through government grants or, where necessary, supplement the shortfall through general revenue, including rates. The Financial Plan recognises this challenge and ensures that Council is strategically managing both current obligations and future investment needs in a financially sustainable manner.

### 4.2 Financial challenges

Over the next 21 years an estimated 133,000 additional residents will make the City of Hume their home, pushing the population past 400,000. As the sphere of government closest to the community, Council must deliver the services and infrastructure that underpin a liveable, inclusive city. We take seriously our responsibility to understand community expectations and to focus on what matters most.

Rapid growth brings opportunity but also pressure. Council must simultaneously cater for new neighbourhoods and maintain high-quality services and facilities for long-established communities – all while remaining financially sustainable. Rising construction and operating costs, supply-chain pressure, and the State-imposed rate cap limit our primary revenue stream. At the same time, our asset base is expanding and ageing, demanding increased renewal and maintenance funding.

Council's financial position is currently stable yet underlying operating deficits in recent years and declining unrestricted cash signal emerging risk. The post-COVID environment – characterised by elevated inflation, labour shortages and materials scarcity – has amplified cost pressures. Without decisive action these factors could erode our capacity to meet service-level commitments and manage assets responsibly.

To respond to these financial challenges and secure long-term sustainability, Council has adopted a strategic and proactive approach.

**Transforming how we work:** embracing new ideas, investing in new digital technology, and continuous-improvement methodologies to lift productivity and reduce cost.

**Diversifying revenue:** continuing to identify sources of alternative revenue streams and advocate for external funding to reduce the burden on rate revenue.

**Maintaining liquidity:** protecting adequate unrestricted cash reserves to ensure financial flexibility and resilience.

**Rigorous financial management:** strengthening forecasting, performance monitoring, and transparent reporting – to ensure that emerging risks are identified early and addressed proactively.

Ensure funding allocation to meet renewal requirements and legislative requirements for DCP/ICP projects.

Through these measures Council is confident it can continue to deliver high-quality services, responsibly manage a growing asset portfolio, and build a resilient financial foundation for the decades ahead.



### 4.3 Economic environment

Over the next decade, the economic environment is expected to remain moderately uncertain, shaped by both domestic monetary policy and international geopolitical developments. Key economic indicators such as the Consumer Price Index (CPI), interest rates, and global trade dynamics will have a material influence on the financial settings for local government.

Inflation is expected to gradually stabilise after a period of volatility, with the national Consumer Price Index (CPI) projected to return to the Reserve Bank of Australia's (RBA) target range of 2–3% over the medium term. Nevertheless, factors such as ongoing supply chain disruptions, fluctuating energy prices, and tight labour market conditions may continue to place intermittent upward pressure on costs. Council's expenditure – particularly on materials and contracted services – is likely to remain exposed to these inflationary pressures. In response to the current cost environment, this Long-Term Financial Plan assumes a CPI higher than the rate cap in 2026/27 and 2027/28, with CPI projections aligning with the rate cap from 2028/29 onward.

Following a significant tightening cycle, interest rates are expected to stabilise in the near term, with the possibility of a gradual decline later in the decade. The RBA is anticipated to proceed cautiously, balancing the dual objectives of inflation management and economic growth. Reflecting this outlook, the Long-Term Financial Plan assumes a gradual reduction in investment returns, with interest income forecast to decline over the 10-year horizon in line with a lower interest rate environment compared to the current economic environment.

A significant source of economic uncertainty stems from recent global trade tensions, particularly the imposition of new tariffs by the United States. These measures have introduced volatility into international markets and may dampen global economic growth if retaliatory actions escalate. Australia's export-oriented economy, highly integrated into Asia-Pacific supply chains, may be indirectly affected through reduced demand for commodities and higher import costs. This could translate to broader economic softness, impacting revenue streams such as grants, developer contributions, and consumer-driven fees and charges.

Given this backdrop, prudent financial management and scenario planning will be essential to maintaining long-term sustainability and service delivery capacity. The Long-Term Financial Plan has been prepared with assumptions that reflect current economic conditions and outlook, enabling responsiveness to future changes over the coming decade.

### 4.4 Waste charge

The cost of providing waste and recycling services continues to rise at a rate exceeding the annual rate cap, largely driven by legislative service changes and market pressures.

To ensure the long-term financial sustainability of waste service delivery, Council introduced a separate Waste Services Charge in 2023/24. This decision followed extensive community engagement and consultation with the Essential Services Commission (ESC).

The charge was implemented to recover the full cost of waste and recycling services and does not generate any surplus or profit for Council.

The Victorian Government Minister's *Good Practice Guidelines for Service Rates and Charges*, issued on 22 December 2023 and effective from 1 March 2024, have not been applied in this Long-Term Financial Plan, as the Guidelines are not mandatory. Council acknowledges the intent of the Guidelines; however, given the recent indication from the new Minister for Local Government that the Guidelines will be reviewed and re-written, Council has maintained its current approach to the waste charge.

This decision has been made to preserve financial sustainability. Full implementation of the existing Guidelines would have placed significant pressure on Council's budget, reduced its capacity to maintain existing service levels, and limited its ability to plan for future infrastructure renewal and meet the evolving needs of the community.

### 4.5 Cost shifting

Local Government provides a service to the community on behalf of the State and Commonwealth Government. Over time the funds received by local governments have not increased in line with real cost increases. Examples of services that are subject to cost shifting include maternal and child health, school crossing supervisors, library services and home and community care for aged residents. In the Financial Plan, government grants and statutory fees are forecast to increase in line population growth and the funding shortfall for providing these services has been absorbed by Council's own source revenue and savings in expenditure through efficiency gains.

Since the introduction of rate capping in 2015, it is vital that councils have robust service planning and review processes to ensure the services Council provide are both cost effective and meeting community needs.

In response to ongoing cost shifting pressures, Council lodged a submission with the State Government outlining its concerns regarding the extent to which responsibilities and associated costs have been transferred from State to Local Government. The submission highlighted that, in the context of rate capping, such cost shifting significantly constrains Council's capacity to sustainably fund the future operational and infrastructure needs of the community.

## 4.6 Council's Approach to Financial Sustainability

This section outlines Council's key financial sustainability policy statements and supporting measures that demonstrate Council's capacity to fund the aspirations of the **Hume Community Vision 2045** and deliver on the strategic priorities of the **Council Plan 2025–2029**.

### Balancing asset renewal needs with financial sustainability

Council's Financial Plan is grounded in the principle of long-term service and infrastructure sustainability, underpinned by a financially responsible approach to planning and delivery. While estimates of infrastructure investment needs often use depreciation as a baseline, Council recognises that straight-line depreciation is not a reliable indicator of actual renewal demand, particularly where assets are relatively new. Most physical deterioration tends to occur later in an asset's life, meaning early-life depreciation often overstates renewal requirements.

To support sound capital forecasting, Council is enhancing its asset management practices/systems – prioritising updated condition assessments, lifecycle modelling, and asset performance analysis – to ensure renewal and maintenance needs are evidence-based and appropriately timed.

A key objective of this Plan is to maintain a positive adjusted underlying result to generate the operating cash necessary to meet future infrastructure renewal needs, support sustainable service delivery, and avoid deferring obligations to future ratepayers.

While provisions and reserves are maintained for key obligations such as developer contributions, landfill rehabilitation and employee entitlements, Council does not physically quarantine cash for each of these. Instead, it applies a pooled cash management approach, supported by internal tracking of future commitments and prudent liquidity oversight, to ensure that sufficient capacity is available when required – balancing financial flexibility with long-term responsibility.

### Sustainable Service Delivery

Council is committed to maintaining and, where required, expanding existing service levels in a manner that is financially viable over the long term. This will be achieved through the following measures:

- **Targeting a positive adjusted underlying result** throughout the Financial Plan period, which reflects the true operating position of Council by excluding one-off and capital-related items.
- **Maintaining a working capital ratio above 2.0**, ensuring Council retains the ability to meet its short-term financial obligations (\$2 of current assets for every \$1 of current liabilities).
- **Aligning rate increases with forecast movements in the Consumer Price Index (CPI)**, consistent with the State Government's rate capping framework.
- **Advocating for increased State and Federal funding**, highlighting the financial pressures of growth and cost-shifting under rate capping to ensure sustainable service and infrastructure delivery.
- **Indexing discretionary user fees and charges** in line with service delivery costs and Council's Setting of Fees and Charges Policy.
- **Maximising the efficient use and financial return of Council assets**, including the review of property holdings.
- **Driving operational efficiency and innovation** to contain expenditure and improve service delivery, ensuring value for money for the community.

### Asset and Infrastructure Sustainability

Ensuring sufficient funding is allocated to the renewal, upgrade and expansion of Council assets is critical to maintaining service levels over the long term. Council will:

- **Prioritise asset renewal and upgrade works** (where upgrades include significant renewal components) based on asset condition assessments, inspections, and lifecycle forecasts.
- **Apply the principles of the Capital Investment Policy**, which prioritises funding for asset renewal and upgrades over new or expansion projects, ensuring asset sustainability is not compromised.
- **Develop and maintain a 10-year capital works program** that responds to service level needs, growth, and community expectations, ensuring sufficient investment across new, renewal, upgrade and expansion categories.
- **Manage financial risks associated with Developer Contribution Plans (DCPs) and Infrastructure Contributions Plans (ICPs)**, including the delivery of infrastructure ahead of receiving full contributions.
- **Utilise reserve funds** in line with their stated purpose to support the delivery of capital works and maintain Council's financial resilience.

#### 4.7 Financial Outlook

Hume City Council maintains a sound financial position under this Financial Plan. Council generates strong operational cash flows and plans to retain its debt-free status over the forecast period. This reflects Council’s prudent financial management and long-term planning discipline.

The Financial Plan positions Council to maintain its current financial strength while Council’s Long-Term Financial Plan is grounded in the principle of long-term service and infrastructure sustainability responding to future challenges and opportunities. Through disciplined financial management, ongoing advocacy, and a continued focus on innovation and efficiency, Council will ensure the delivery of high-quality services and infrastructure for the Hume community – now and into the future.

#### 4.8 Assumptions to the Financial Plan statements

The 2025/26 budget, which forms the first year of this Financial Plan, has been developed based on historical actuals and serves as the foundation for projecting future years.

To model years two to ten, a range of variables were applied to the base year data, incorporating both growth and price indexation assumptions across revenue and expenditure items.

It is important to note that a uniform percentage increase has not been applied across all items. Specific adjustments have been made to reflect anticipated changes in operational activities, such as election costs or one-off financial impacts. As such, projections cannot be derived by simply applying a flat percentage to the previous year’s figures.

The following table outlines the key assumptions used to forecast revenue and expenditure within Council’s Comprehensive Income Statement for the 10-year period from 2025/26 to 2034/35. Items not driven by standard trend-based assumptions are detailed separately below the table.

ESCALATION FACTORS	% movement								
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Consumer Price Index (CPI)	2.75%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate Cap Increase	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Population Growth	2.31%	2.14%	2.02%	1.98%	1.96%	2.02%	1.95%	1.93%	1.93%
Households Growth	2.40%	2.27%	2.20%	2.15%	2.13%	2.18%	2.12%	2.11%	2.11%
User Fees*	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Statutory Fees*	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Operating Grants*	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Contributions – Non-Monetary**	2.40%	2.27%	2.20%	2.15%	2.13%	2.18%	2.12%	2.11%	2.11%
Employee Costs (EBA increase)***	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials and Services*	2.75%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Utilities*	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other Expenses*	2.75%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

\* % increase in the above table does not include growth.

\*\* Contributions – Non-monetary projection is driven by household growth.

\*\*\* The current EBA expired on 30 June 2025. Future EBA increases are based on the rate cap forecast.



#### 4.8.1 Rates and charges

Base rate revenue for 2025/26 will increase by 3.0%, in line with the State Government's rate cap. Future annual increases are projected to align with forecast CPI over the remainder of the Financial Plan period.

Additionally, an estimated \$3 million in supplementary rates is expected to be generated in 2025/26 due to property growth. In subsequent years, growth-related revenue is forecast to increase in line with projected household growth.

A Memorandum of Understanding (MOU) has been established with the Australia Pacific Airports (Melbourne) Pty Ltd (APAM) to provide a clear framework for calculating payments in lieu of rates (RIL) from 1 July 2024. The 10-year agreement includes structured annual increases, starting from a significant base amount. This provides greater long-term certainty and a stable revenue stream for Council.

The other RIL agreement is with Note Printing Australia which is a wholly owned subsidiary of the Reserve Bank of Australia that produces bank notes and passports. The ensuing year's RIL are projected to increase in accordance with CPI.

#### 4.8.2 Statutory fees and fines

Statutory fees primarily consist of charges and fines set by legislation, including those for animal registrations, Food Act registrations, and parking infringements. Changes to these fees are governed by legislative requirements and are not determined by Council.

For the purposes of the Financial Plan, statutory fees are indexed annually by 0.5% plus projected population growth. As these fees are regulated externally, the assumed increase is lower than CPI.

The 2025/26 statutory fee projections have been determined by management based on expected service activity and anticipated price adjustments.

#### 4.8.3 User fees

User fees primarily relate to the recovery of costs associated with delivering Council services. These include fees for access to leisure and community facilities, landfill services, and human services such as family day care and home support.

In line with Council's Setting of Fees and Charges Policy, user fees are generally projected to increase by 2.5% per year plus population growth over the Financial Plan period. However, Council undertakes benchmarking against comparable councils and service providers as part of its annual review process. Where this analysis supports a variation, individual fee increases may exceed the standard 2.5%, particularly where there is a need to align with market rates, improve cost recovery, or respond to service cost pressures.

Specific user fees for the 2025/26 budget year are outlined in Council's Schedule of Fees and Charges, which is adopted alongside the Budget.

#### 4.8.4 Grants – operating

Grants comprise funding received from State and Federal governments to support the delivery of Council services to the community. Operating grants are projected to increase annually in line with forecast CPI and population growth.

The 2025/26 budget for grants was determined based on known funding commitments and expected activity levels, rather than applying a standard incremental increase.

#### 4.8.5 Grants – capital

Capital grants are allocated to support specific capital projects, with funding levels varying considerably depending on the nature and scale of projects within the Capital Works Program. Accordingly, projections for future capital grants are based on historical trends and patterns across the forward estimates.

#### 4.8.6 Contributions – monetary

Council receives developer contributions to support the delivery of infrastructure and land improvements required to accommodate development growth. These contributions are tied to specific purposes and, in some cases, Council must deliver the associated works before receiving the funds.

As statutory contributions, the funds are held in a restricted reserve until they are applied to eligible projects within the Capital Works Program or used to reimburse developers for over-provided in-kind items.

Projected contribution levels are based on forecasted net developable areas provided by developers and account for any credits issued for in-kind contributions.

#### 4.8.7 Contributions – non-monetary

Council receives non-monetary assets from developers, such as roads, footpaths, and open space, as part of development contributions. Projected values of these contributed assets are based on forecast household growth within the municipality, using historical average asset values per 1% increase in household growth.

#### 4.8.8 Other income

Other income primarily includes interest earned on investments, rental income from investment properties and facility hire, as well as various forms of cost recovery. Rental and interest income are projected to increase in line with CPI and expected movements in interest rates.

#### 4.8.9 Employee costs

Employee costs include all labour-related expenditure, such as wages, allowances, leave entitlements, employer superannuation contributions, and staff training and development.

The current Enterprise Bargaining Agreement (EBA) expired on 30 June 2025, and at the time of preparing the 2025/26 Annual Budget, a new agreement had not yet been finalised. For the purposes of the Financial Plan, projected EBA increases have been aligned with the forecast rate cap.

The municipality's residential population is expected to grow by an average of 2.08% per year through to 2035, resulting in increased demand for services. To support this, a modest annual increase of 0.6% in staff numbers has been factored in, reflecting efficiency gains and cost containment over the Financial Plan period. Council remains committed to identifying and implementing more effective ways to deliver services to the community.

#### 4.8.10 Materials and services

Materials and services cover the purchase of consumables and payments to contractors for service delivery, including the maintenance and repair of Council infrastructure assets. These costs are subject to market conditions. This category also includes externally sourced services such as legal, consulting, and other specialist support.

Expenditure in this area is projected to increase annually by CPI plus an average of 1.6%, which is below the city's population growth rate, reflecting expected efficiency gains over the Financial Plan period.

Utility expenses – comprising electricity, water, gas, and telecommunications – are also included under materials and services. These are required to operate Council buildings and services. Utility costs are forecast to rise by 3% per year, with an additional 1.6% increase to accommodate the growing number of Council-owned assets. These projections take into account anticipated savings from climate action initiatives, such as solar panel installations and other energy efficiency measures.

#### 4.8.11 Depreciation & amortisation

Depreciation is a non-cash accounting expense that reflects the consumption or use of Council's property, plant, equipment, and infrastructure assets – such as roads, drains, and buildings – over time. Although it does not involve an immediate cash outflow, it highlights the ongoing need for asset renewal and maintenance to ensure service continuity.

Under lease accounting standards, a right-of-use asset represents Council's entitlement to use a leased asset over the term of the lease. Instead of recording lease payments as expenses, the cost is recognised through amortisation of the right-of-use asset and an associated interest charge on the lease liability. All lease agreements with terms exceeding 12 months have been incorporated into this Financial Plan.

Depreciation is projected to increase over the Financial Plan period, in line with the growth of Council's asset base. Estimates have been informed by projected capital investment and anticipated contributed assets. Depreciation has also been adjusted to reflect indexed increases in the replacement cost of Council's fixed assets.

#### 4.8.12 Finance/borrowing costs

Throughout the Financial Plan period, Council is expected to maintain sufficient cash reserves to support its operating requirements and capital investment activities, including asset renewal, upgrades, expansions, and the delivery of new assets. As a result, there is no anticipated need for loan borrowings to sustain current service levels or to fund the long-term capital works program outlined in this Plan.

Finance costs included in the Financial Plan primarily relate to non-cash accounting entries. These reflect the net present value (NPV) of Council's future obligations for employee entitlements and landfill rehabilitation and aftercare. In accordance with accounting standards, changes in these liabilities due to movements in discount and inflation rates – referred to as the unwinding of the interest effect – are recorded as finance costs.

#### 4.8.13 Other expenses

Other expenses include a range of miscellaneous items such as community contributions, bank fees, short-term and low-value leases, councillor allowances, and the write-off of the remaining written-down value of infrastructure assets that are renewed during the year.

These expenses are projected to increase annually in line with CPI, with an additional average growth of 1.60% per year.

The 2025/26 budget for this category was not determined using a standard incremental increase but was instead based on known and identifiable cost factors.

#### 4.8.14 Reimbursement to developers for LIK/WIK projects

Under the Developer Contribution Plan (DCP) framework, developers may provide Land-in-Kind (LIK) or Works-in-Kind (WIK) to Council instead of making cash payments. In cases where the value of the LIK or WIK exceeds the developer's levy obligation, Council is required to reimburse the developer for the difference. The projected reimbursement is based on the gap between the indexed value of the in-kind contributions and the levies payable, as determined by forecasted net developable areas.

#### 4.8.15 Payment to ICP developer for land equalization

Under the Infrastructure Contributions Plan (ICP) framework, a land contributions model ensures that all landowners within the ICP area contribute equitably to the provision of land for public purposes. Landowners who contribute more than their proportional share of land are compensated by those who contribute less. This is achieved through land equalisation payments, where landowners who underprovide public purpose land pay a land equalisation amount.

Council is responsible for collecting these equalisation amounts from developers who underprovide public land and reimbursing those who overprovide, once the relevant land parcels are vested in Council.

Land equalisation and land credit amounts are adjusted annually on 1 July in accordance with the adjustment methodology specified in the ICP. A formal valuation is conducted every third financial year, while in the intervening years, adjustments are based on the Public Land Index prepared by the Valuer-General Victoria and published by the Department of Energy, Environment and Climate Action (DEECA).

For the purposes of long-term financial planning, these amounts are assumed to increase by 5% annually, based on historical trends.



## 4.9 Other factors influencing the 10-year financial projections

A range of current challenges and anticipated future developments are expected to influence Council's long-term financial outlook. These are outlined below:

### 4.9.1 Rates revenue dependency

Rates will continue to be Council's primary source of revenue over the Financial Plan period. The introduction of the Victorian Government's Fair Go Rates System (FGRS) has heightened the focus on long-term financial sustainability by limiting annual rate increases to the rate cap – set at 3% for 2025/26 – unless a variation is approved by the Essential Services Commission.

Council remains committed to maintaining service delivery and investing in community infrastructure. However, with rate capping limiting revenue-raising capacity, Council must increasingly explore alternative revenue streams and funding opportunities to reduce reliance on property rates over time.

### 4.9.2 Waste charge framework

Council's current waste charge is designed to fully recover the cost of delivering waste and recycling services, including kerbside and public waste services.

The Minister's Good Practice Guidelines for Service Rates and Charges (released on 22 December 2023 and effective from 1 March 2024) initially posed significant risks to Council's financial sustainability. However, recent advice from the new Minister for Local Government suggests that these Guidelines will be reviewed and reissued. As a result, Council has retained its existing waste charge model in this Financial Plan.

Should future changes to the Guidelines restrict Council's ability to recover full waste service costs through waste charges, it may be necessary to apply for a special rate variation to shift a portion of these costs back into general rates, ensuring continued financial sustainability and service delivery.

### 4.9.3 Growth area challenges

The City of Hume is experiencing strong population and household growth, particularly in its northern corridor. While this growth contributes to increased rate revenue and developer-delivered assets, it also generates higher demand for services and infrastructure – including roads, open space, footpaths, and community facilities.

As both a Collecting and Development Agency under the Development Contributions Plan (DCP) and Infrastructure Contributions Plan (ICP) systems, Council is responsible for the timely and cost-effective delivery of infrastructure to support this growth. These projects are primarily funded through developer levies and land equalisation payments.

A major challenge lies in the timing mismatch between infrastructure delivery and the collection of contributions. Often, Council must acquire land or deliver infrastructure before sufficient contributions have been received, particularly in the later stages of Precinct Structure Plan (PSP) areas. In these instances, early-stage levies – set at lower indexed rates – may be inadequate to meet the increased costs of land and construction, creating a funding gap.

To mitigate this, Council may need to forward-fund infrastructure or purchase land in advance of contributions, placing pressure on cash flow.

Additionally, some DCP and ICP infrastructure items require Council co-contributions, adding further strain – especially amid inflationary pressures, workforce shortages, and supply chain constraints. ICP funding does not fully cover infrastructure costs.

For example, under the Sunbury ICP, Council must contribute ~21.5% towards the Community and recreation levy and absorb any funding shortfalls from cost increases or delays. These gaps place pressure on Council's finances and highlight the need to review contribution rates to support sustainable growth. Council continues to advocate to both State and Federal governments for increased external funding to ensure the sustainable and equitable delivery of infrastructure to support its growing communities.

### 4.9.4 Cost shifting from other levels of government

Cost shifting remains a significant issue for Victorian councils, where responsibilities are transferred from State or Federal Governments without adequate funding. Examples include maternal and child health, public libraries, and school crossing supervision.

Moreover, many statutory fees are set externally, limiting Council's ability to fully recover service delivery costs. As a result, ratepayers often bear the shortfall, particularly under the constraints of rate capping.

To address this challenge, Council will continue to:

- Conduct regular service reviews to assess efficiency and value.
- Adjust discretionary user fees based on actual service delivery costs, rather than applying standard CPI increases.
- Advocate for more equitable funding arrangements with higher levels of government, and
- Explore strategies to improve asset performance and generate stronger financial returns.

### 4.9.5 Future defined benefits superannuation obligations

The Defined Benefits Superannuation Scheme provides lump sum benefits based on years of service and final average salary. It is a multi-employer fund, with pooled assets and liabilities that are not allocated to individual employers.

Council contributes to the fund at rates determined by the scheme's Trustee. If the Fund Actuary identifies a shortfall in the fund's assets relative to its vested benefits, all participating employers – including Council – are required to make additional contributions to address the funding gap.

Council's last required contribution, or "superannuation call," occurred in 2011, when it paid \$11.3 million following an actuarial assessment of the scheme's funding position.

A triennial actuarial review of the Defined Benefit category as at 30 June 2023 confirmed a vested benefit index (VBI) of 104.1%. The most recent interim investigation, as at 30 June 2024, reported a VBI of 105.4%.

Should the VBI fall below 100% in the future, Council would be liable for a share of any resulting funding shortfall. To manage this risk, Council must ensure it maintains sufficient cash reserves to meet any potential future calls without compromising financial stability.

### 4.9.6 Capital works program

Council prioritises capital works projects in line with its Capital Investment Policy, with a focus on renewal and growth projects tied to Development Contributions Plans (DCP) and Infrastructure Contributions Plans (ICP) taking precedence.

Asset Management Plans for each major infrastructure class inform the renewal needs, help set funding priorities, and support a strategic approach to allocating resources for new and upgrade works.

A 10-year Capital Works Plan has been developed, guided by the infrastructure requirements outlined in the Hume Growth Infrastructure Plans and Council's Asset Management Plans. The objective is to progressively increase investment in asset renewal while also ensuring adequate funding for new and upgraded infrastructure.

Capital investment over the Financial Plan period is projected to total approximately \$1.48 billion, averaging \$147 million per year.

## 5. Financial Plan Statements

This section presents information regarding the Financial Plan Statements for the 10 years from 2025/26 to 2034/35.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

### 5.1 Comprehensive Income Statement

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>										
Rates and charges	273,339	288,415	305,602	318,467	334,547	351,118	368,908	387,576	407,136	427,690
Statutory fees and fines	19,937	20,656	21,202	21,487	22,276	22,825	23,399	23,696	24,557	25,153
User fees	31,641	33,166	34,710	36,287	37,919	39,617	41,413	43,265	45,191	47,202
Grants - Operating	85,166	89,180	93,322	97,544	101,912	106,459	111,266	116,222	121,376	126,754
Grants - Capital	9,513	10,505	10,467	10,267	8,030	8,030	8,030	8,030	8,030	8,030
Contributions - monetary	31,404	47,103	58,539	56,363	54,484	57,574	52,676	77,828	69,501	84,662
Contributions - non-monetary	98,706	104,849	100,741	99,022	98,718	99,319	102,917	102,111	102,928	104,463
Net gain on disposal of property, infrastructure, plant and equipment	-	-	-	-	-	-	-	-	-	-
Fair value adjustments for investment property	685	869	886	908	930	953	976	1,000	1,024	1,049
Other income	16,694	15,836	15,482	15,132	15,135	15,293	15,503	15,868	16,338	16,911
<b>Total income</b>	<b>567,085</b>	<b>610,579</b>	<b>640,951</b>	<b>655,477</b>	<b>673,951</b>	<b>701,188</b>	<b>725,088</b>	<b>775,596</b>	<b>796,081</b>	<b>841,914</b>
<b>Expenses</b>										
Employee costs	188,669	196,435	204,521	212,756	221,245	230,095	239,299	248,871	258,826	269,179
Materials and services	163,210	173,112	178,658	185,297	192,761	202,240	212,393	224,912	234,568	246,574
Depreciation	89,481	93,652	100,397	106,617	112,689	118,526	124,145	129,884	135,926	141,773
Amortisation - intangible assets	-	-	-	-	-	-	-	-	-	-
Amortisation - right of use assets	470	470	458	437	445	460	476	494	282	-
Bad and doubtful debts	-	-	-	-	-	-	-	-	-	-
Borrowing costs	1,285	1,315	1,345	1,376	1,407	1,440	1,473	1,508	1,544	1,581
Finance Costs - leases	225	205	183	161	137	110	80	45	8	-
Other expenses	16,630	16,960	17,292	17,625	17,962	18,309	18,666	19,036	19,414	19,802
Reimbursement to developer for LIK/WIK projects	6,567	5,632	6,054	2,489	3,976	-	7,244	24,077	21,673	17,842
Payment to ICP developer for land equalization	14,558	3,124	6,137	-	19,805	24,040	5,183	15,472	11,159	10,403
<b>Total expenses</b>	<b>481,095</b>	<b>490,905</b>	<b>515,045</b>	<b>526,738</b>	<b>570,427</b>	<b>595,220</b>	<b>608,959</b>	<b>664,299</b>	<b>683,400</b>	<b>707,154</b>
<b>Surplus for the year</b>	<b>85,990</b>	<b>119,674</b>	<b>125,906</b>	<b>128,739</b>	<b>103,524</b>	<b>105,968</b>	<b>116,129</b>	<b>111,297</b>	<b>112,681</b>	<b>134,760</b>
<b>Other comprehensive income*</b>										
Net asset revaluation increment	115,981	120,832	126,162	131,029	136,025	141,232	146,887	153,006	158,291	163,976
<b>Total comprehensive result</b>	<b>201,971</b>	<b>240,506</b>	<b>252,068</b>	<b>259,768</b>	<b>239,549</b>	<b>247,200</b>	<b>263,016</b>	<b>264,303</b>	<b>270,972</b>	<b>298,736</b>

\* Items that will not be reclassified to surplus or deficit in future periods



## 5.2 Balance Sheet

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>										
<b>Current assets</b>										
Cash and cash equivalents	249,534	201,915	200,000	220,297	214,985	195,860	180,761	211,346	235,509	285,929
Trade and other receivables	72,262	73,840	75,517	77,296	79,179	81,172	83,277	85,502	87,850	90,328
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-
Other assets	4,055	4,366	4,281	4,388	4,497	4,610	4,725	4,843	4,964	5,088
<b>Total current assets</b>	<b>325,851</b>	<b>279,921</b>	<b>279,798</b>	<b>301,981</b>	<b>298,661</b>	<b>281,642</b>	<b>268,763</b>	<b>301,691</b>	<b>328,323</b>	<b>381,345</b>
<b>Non-current assets</b>										
Trade and other receivables	161	161	161	161	161	161	161	161	161	161
Property, infrastructure, plant & equipment	6,725,185	7,001,346	7,241,324	7,477,981	7,722,279	7,987,363	8,267,598	8,500,613	8,749,966	8,998,770
Right-of-use assets	3,130	2,747	2,369	2,000	1,614	1,201	758	282	-	-
Investment property	35,452	36,321	37,209	38,115	39,046	39,998	40,975	41,975	42,999	44,048
<b>Total non-current assets</b>	<b>6,763,928</b>	<b>7,040,575</b>	<b>7,280,863</b>	<b>7,518,257</b>	<b>7,763,100</b>	<b>8,028,723</b>	<b>8,309,492</b>	<b>8,543,031</b>	<b>8,793,126</b>	<b>9,042,979</b>
<b>Total assets</b>	<b>7,089,779</b>	<b>7,320,496</b>	<b>7,560,661</b>	<b>7,820,238</b>	<b>8,061,761</b>	<b>8,310,365</b>	<b>8,578,255</b>	<b>8,844,722</b>	<b>9,121,449</b>	<b>9,424,324</b>
<b>Liabilities</b>										
<b>Current liabilities</b>										
Trade and other payables	36,224	38,300	32,018	31,731	31,331	33,554	35,800	35,200	37,697	38,316
Trust funds and deposits	3,169	569	1,264	840	3,421	1,917	3,917	2,917	4,417	3,417
Provisions	41,785	43,763	45,822	47,964	50,190	52,505	54,913	57,416	60,019	62,726
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	420	429	426	460	504	552	605	361	-	-
<b>Total current liabilities</b>	<b>81,598</b>	<b>83,061</b>	<b>79,530</b>	<b>80,995</b>	<b>85,446</b>	<b>88,528</b>	<b>95,235</b>	<b>95,894</b>	<b>102,133</b>	<b>104,459</b>
<b>Non-current liabilities</b>										
Trust funds and deposits	19,403	19,898	19,197	20,026	17,250	15,693	13,693	14,693	13,193	14,193
Provisions	74,864	63,459	56,134	54,041	54,786	55,170	55,909	56,757	57,772	58,586
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-
Lease liabilities	2,944	2,602	2,254	1,864	1,420	915	343	-	-	-
<b>Total non-current liabilities</b>	<b>97,211</b>	<b>85,959</b>	<b>77,585</b>	<b>75,931</b>	<b>73,456</b>	<b>71,778</b>	<b>69,945</b>	<b>71,450</b>	<b>70,965</b>	<b>72,779</b>
<b>Total liabilities</b>	<b>178,809</b>	<b>169,020</b>	<b>157,115</b>	<b>156,926</b>	<b>158,902</b>	<b>160,306</b>	<b>165,180</b>	<b>167,344</b>	<b>173,098</b>	<b>177,238</b>
<b>Net assets</b>	<b>6,910,970</b>	<b>7,151,476</b>	<b>7,403,546</b>	<b>7,663,312</b>	<b>7,902,859</b>	<b>8,150,059</b>	<b>8,413,075</b>	<b>8,677,378</b>	<b>8,948,351</b>	<b>9,247,086</b>
<b>Equity</b>										
Accumulated surplus	2,920,476	3,025,076	3,124,370	3,228,750	3,335,635	3,441,527	3,570,928	3,681,622	3,782,912	3,889,172
Reserves	3,990,494	4,126,400	4,279,175	4,434,563	4,567,227	4,708,535	4,842,150	4,995,759	5,165,441	5,357,917
<b>Total equity</b>	<b>6,910,970</b>	<b>7,151,476</b>	<b>7,403,546</b>	<b>7,663,313</b>	<b>7,902,862</b>	<b>8,150,062</b>	<b>8,413,078</b>	<b>8,677,381</b>	<b>8,948,353</b>	<b>9,247,089</b>



## 5.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2026</b>				
Balance at beginning of the financial year	6,709,000	2,829,065	3,700,902	179,033
Surplus for the year	85,990	85,990	-	-
Net asset revaluation increment	115,981	-	115,981	-
Transfers to other reserves	-	(30,814)	-	30,814
Transfers from other reserves	-	36,236	-	(36,236)
<b>Balance at end of the financial year</b>	<b>6,910,971</b>	<b>2,920,477</b>	<b>3,816,883</b>	<b>173,611</b>
<b>2027</b>				
Balance at beginning of the financial year	6,910,971	2,920,477	3,816,883	173,611
Surplus for the year	119,674	119,674	-	-
Net asset revaluation increment	120,832	-	120,832	-
Transfers to other reserves	-	(46,510)	-	46,510
Transfers from other reserves	-	31,435	-	(31,435)
<b>Balance at end of the financial year</b>	<b>7,151,477</b>	<b>3,025,076</b>	<b>3,937,715</b>	<b>188,686</b>
<b>2028</b>				
Balance at beginning of the financial year	7,151,477	3,025,076	3,937,715	188,686
Surplus for the year	125,906	125,906	-	-
Net asset revaluation increment	126,162	-	126,162	-
Transfers to other reserves	-	(57,943)	-	57,943
Transfers from other reserves	-	31,331	-	(31,331)
<b>Balance at end of the financial year</b>	<b>7,403,545</b>	<b>3,124,370</b>	<b>4,063,877</b>	<b>215,298</b>
<b>2029</b>				
Balance at beginning of the financial year	7,403,545	3,124,370	4,063,877	215,298
Surplus for the year	128,739	128,739	-	-
Net asset revaluation increment	131,029	-	131,029	-
Transfers to other reserves	-	(55,764)	-	55,764
Transfers from other reserves	-	31,405	-	(31,405)
<b>Balance at end of the financial year</b>	<b>7,663,313</b>	<b>3,228,750</b>	<b>4,194,906</b>	<b>239,657</b>
<b>2030</b>				
Balance at beginning of the financial year	7,663,313	3,228,750	4,194,906	239,657
Surplus for the year	103,524	103,524	-	-
Net asset revaluation increment	136,025	-	136,025	-
Transfers to other reserves	-	(53,882)	-	53,882
Transfers from other reserves	-	57,243	-	(57,243)
<b>Balance at end of the financial year</b>	<b>7,902,862</b>	<b>3,335,635</b>	<b>4,330,931</b>	<b>236,296</b>

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2031</b>				
Balance at beginning of the financial year	7,902,862	3,335,635	4,330,931	236,296
Surplus for the year	105,968	105,968	-	-
Net asset revaluation increment	141,232	-	141,232	-
Transfers to other reserves	-	(56,969)	-	56,969
Transfers from other reserves	-	56,893	-	(56,893)
<b>Balance at end of the financial year</b>	<b>8,150,062</b>	<b>3,441,527</b>	<b>4,472,163</b>	<b>236,372</b>
<b>2032</b>				
Balance at beginning of the financial year	8,150,062	3,441,527	4,472,163	236,372
Surplus for the year	116,129	116,129	-	-
Net asset revaluation increment	146,887	-	146,887	-
Transfers to other reserves	-	(52,068)	-	52,068
Transfers from other reserves	-	65,340	-	(65,340)
<b>Balance at end of the financial year</b>	<b>8,413,078</b>	<b>3,570,928</b>	<b>4,619,050</b>	<b>223,100</b>
<b>2033</b>				
Balance at beginning of the financial year	8,413,078	3,570,928	4,619,050	223,100
Surplus for the year	111,297	111,297	-	-
Net asset revaluation increment	153,006	-	153,006	-
Transfers to other reserves	-	(77,217)	-	77,217
Transfers from other reserves	-	76,614	-	(76,614)
<b>Balance at end of the financial year</b>	<b>8,677,381</b>	<b>3,681,622</b>	<b>4,772,056</b>	<b>223,703</b>
<b>2034</b>				
Balance at beginning of the financial year	8,677,381	3,681,622	4,772,056	223,703
Surplus for the year	112,681	112,681	-	-
Net asset revaluation increment	158,291	-	158,291	-
Transfers to other reserves	-	(68,887)	-	68,887
Transfers from other reserves	-	57,496	-	(57,496)
<b>Balance at end of the financial year</b>	<b>8,948,353</b>	<b>3,782,912</b>	<b>4,930,347</b>	<b>235,094</b>
<b>2035</b>				
Balance at beginning of the financial year	8,948,353	3,782,912	4,930,347	235,094
Surplus for the year	134,760	134,760	-	-
Net asset revaluation increment	163,976	-	163,976	-
Transfers to other reserves	-	(84,045)	-	84,045
Transfers from other reserves	-	55,545	-	(55,545)
<b>Balance at end of the financial year</b>	<b>9,247,089</b>	<b>3,889,172</b>	<b>5,094,323</b>	<b>263,594</b>

## 5.4 Statement of Cash Flows

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>										
Rates and charges	271,444	286,429	303,518	316,283	332,261	348,726	366,404	384,955	404,393	424,820
Statutory fees and fines	20,033	20,751	21,297	21,581	22,370	22,918	23,492	23,789	24,649	25,245
User fees	31,956	33,479	35,022	36,597	38,227	39,925	41,719	43,569	45,494	47,503
Grants - operating	85,166	89,180	93,322	97,544	101,912	106,459	111,266	116,222	121,376	126,754
Grants - capital	8,277	10,505	10,467	10,267	8,030	8,030	8,030	8,030	8,030	8,030
Contributions - monetary	31,404	47,103	58,539	56,363	54,484	57,574	52,676	77,828	69,501	84,662
Interest received	11,000	10,000	9,500	9,000	8,850	8,850	8,900	9,100	9,400	9,800
Trust funds and deposits taken	1,549	1,147	647	1,752	728	443	-	-	-	-
Other receipts	5,694	5,836	5,982	6,132	6,285	6,443	6,603	6,768	6,938	7,111
Employee costs	(183,305)	(194,044)	(207,234)	(210,917)	(219,354)	(227,476)	(235,871)	(245,958)	(255,769)	(266,734)
Materials and services	(167,123)	(173,145)	(178,836)	(185,212)	(192,941)	(201,834)	(212,198)	(224,065)	(233,837)	(246,132)
Short-term, low value and variable lease	(256)	(264)	(271)	(278)	(284)	(292)	(299)	(306)	(314)	(322)
Trust funds and deposits repaid	(719)	(3,252)	(652)	(1,348)	(923)	(3,504)	-	-	-	-
Other payments	(5,641)	(5,830)	(6,019)	(6,208)	(6,398)	(6,597)	(6,805)	(7,022)	(7,246)	(7,478)
<b>Net cash provided by operating activities</b>	<b>109,479</b>	<b>127,895</b>	<b>145,282</b>	<b>151,556</b>	<b>153,247</b>	<b>159,665</b>	<b>163,917</b>	<b>192,910</b>	<b>192,615</b>	<b>213,259</b>
<b>Cash flows from investing activities</b>										
Payments for property, infrastructure, plant and equipment	(138,713)	(166,933)	(135,194)	(128,983)	(134,981)	(154,936)	(166,757)	(122,926)	(136,051)	(135,394)
Payment to DCP developers for LK/WIK	(6,567)	(5,632)	(6,054)	(2,489)	(3,976)	-	(7,244)	(24,077)	(21,673)	(17,842)
Payment to ICP developers for land equalisation	(14,558)	(3,124)	(6,137)	-	(19,805)	(24,040)	(5,183)	(15,472)	(11,159)	(10,403)
Proceeds from sale of property, infrastructure, plant and equipment	800	800	800	800	800	800	800	800	800	800
Proceeds from sale of investments	-	-	-	-	-	-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>(159,038)</b>	<b>(174,889)</b>	<b>(146,585)</b>	<b>(130,672)</b>	<b>(157,962)</b>	<b>(178,176)</b>	<b>(178,384)</b>	<b>(161,675)</b>	<b>(168,083)</b>	<b>(162,839)</b>
<b>Cash flows from financing activities</b>										
Interest paid - lease liability	(225)	(205)	(183)	(161)	(137)	(110)	(80)	(45)	(8)	-
Repayment of lease liabilities	(398)	(420)	(429)	(426)	(460)	(504)	(552)	(605)	(361)	-
<b>Net cash used in financing activities</b>	<b>(623)</b>	<b>(625)</b>	<b>(612)</b>	<b>(587)</b>	<b>(597)</b>	<b>(614)</b>	<b>(632)</b>	<b>(650)</b>	<b>(369)</b>	<b>-</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(50,182)</b>	<b>(47,619)</b>	<b>(1,915)</b>	<b>20,297</b>	<b>(5,312)</b>	<b>(19,125)</b>	<b>(15,099)</b>	<b>30,585</b>	<b>24,163</b>	<b>50,420</b>
Cash and cash equivalents at the beginning of the financial year	299,716	249,534	201,915	200,000	220,297	214,985	195,860	180,761	211,346	235,509
<b>Cash and cash equivalents at the end of the financial year</b>	<b>249,534</b>	<b>201,915</b>	<b>200,000</b>	<b>220,297</b>	<b>214,985</b>	<b>195,860</b>	<b>180,761</b>	<b>211,346</b>	<b>235,509</b>	<b>285,929</b>

## 5.5 Statement of Capital Works

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	1,180	18,885	1,722	3,185	8,709	20,978	43,902	-	-	-
Land improvements	37,676	40,213	26,843	36,633	35,566	22,537	26,123	25,036	30,095	9,901
<b>Total land</b>	<b>38,856</b>	<b>59,098</b>	<b>28,565</b>	<b>39,818</b>	<b>44,275</b>	<b>43,515</b>	<b>70,025</b>	<b>25,036</b>	<b>30,095</b>	<b>9,901</b>
Buildings	38,154	16,141	21,719	25,293	6,321	5,053	8,188	18,240	29,359	34,727
<b>Total buildings</b>	<b>38,154</b>	<b>16,141</b>	<b>21,719</b>	<b>25,293</b>	<b>6,321</b>	<b>5,053</b>	<b>8,188</b>	<b>18,240</b>	<b>29,359</b>	<b>34,727</b>
<b>Total property</b>	<b>77,010</b>	<b>75,239</b>	<b>50,284</b>	<b>65,111</b>	<b>50,596</b>	<b>48,568</b>	<b>78,213</b>	<b>43,276</b>	<b>59,454</b>	<b>44,628</b>
<b>Plant and equipment</b>										
Heritage	84	115	74	179	30	148	67	107	61	194
Plant, machinery and equipment	10,349	9,440	7,366	6,423	7,207	6,392	5,281	9,808	3,932	6,139
Furniture and Equipment	12,832	18,605	16,175	8,946	5,808	5,981	7,874	5,992	6,210	6,407
<b>Total plant and equipment</b>	<b>23,265</b>	<b>28,160</b>	<b>23,615</b>	<b>15,548</b>	<b>13,045</b>	<b>12,521</b>	<b>13,222</b>	<b>15,907</b>	<b>10,203</b>	<b>12,740</b>
<b>Infrastructure</b>										
Roads	31,827	64,222	52,314	37,517	58,382	64,641	71,195	56,394	62,032	72,453
Bridges	1,039	537	112	495	1,445	25,732	-	-	-	-
Footpaths and cycleways	7,271	6,465	6,424	4,921	5,344	5,500	5,546	5,767	5,888	6,111
Drainage	3,376	2,675	5,362	2,533	1,956	1,528	1,581	1,630	1,650	1,698
Car parks	5,257	1,601	2,851	6,378	7,883	1,499	1,552	1,601	1,622	1,671
<b>Total infrastructure</b>	<b>48,770</b>	<b>75,500</b>	<b>67,063</b>	<b>51,844</b>	<b>75,010</b>	<b>98,900</b>	<b>79,874</b>	<b>65,392</b>	<b>71,192</b>	<b>81,933</b>
<b>Total capital works expenditure</b>	<b>149,045</b>	<b>178,899</b>	<b>140,962</b>	<b>132,503</b>	<b>138,651</b>	<b>159,989</b>	<b>171,309</b>	<b>124,575</b>	<b>140,849</b>	<b>139,301</b>
<b>Represented by:</b>										
New asset expenditure	25,469	50,697	31,513	48,068	52,277	43,603	88,574	45,634	48,838	38,682
Asset renewal expenditure	66,249	64,906	62,068	56,513	58,161	49,289	56,300	58,361	43,897	60,645
Asset expansion expenditure	14,002	3,540	2,030	5,422	15,490	52,914	13,706	-	16,852	8,009
Asset upgrade expenditure	43,325	59,756	45,351	22,500	12,783	14,183	12,730	20,580	31,262	31,965
<b>Total capital works expenditure</b>	<b>149,045</b>	<b>178,899</b>	<b>140,962</b>	<b>132,503</b>	<b>138,651</b>	<b>159,989</b>	<b>171,310</b>	<b>124,575</b>	<b>140,849</b>	<b>139,301</b>
<b>Funding sources represented by:</b>										
Grants	9,513	10,505	10,467	10,267	8,030	8,030	8,030	8,030	8,030	8,030
Contributions	-	-	-	-	-	-	-	-	-	-
Council cash	139,532	168,394	130,495	122,236	130,621	151,959	163,280	116,545	132,819	131,271
Borrowings	-	-	-	-	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>149,045</b>	<b>178,899</b>	<b>140,962</b>	<b>132,503</b>	<b>138,651</b>	<b>159,989</b>	<b>171,310</b>	<b>124,575</b>	<b>140,849</b>	<b>139,301</b>



## 5.6 Statement of Human Resources

Staff expenditure	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total staff expenditure</b>										
Male	64,920.73	67,562.18	70,311.78	73,108.39	75,981.96	78,967.96	82,071.63	85,298.36	88,651.73	92,137.47
Female	121,121.44	126,094.82	131,271.80	136,534.30	142,009.04	147,703.09	153,626.36	159,787.25	166,193.53	172,857.34
Self-described gender	320.48	333.67	347.40	361.36	375.81	390.84	406.48	422.74	439.65	457.23
Casual	9,162.23	9,539.36	9,932.04	10,330.98	10,743.57	11,172.64	11,618.85	12,082.89	12,565.46	13,067.31
<b>Total staff expenditure</b>	<b>195,524.87</b>	<b>203,530.02</b>	<b>211,863.02</b>	<b>220,335.02</b>	<b>229,110.38</b>	<b>238,234.54</b>	<b>247,723.33</b>	<b>257,591.24</b>	<b>267,850.36</b>	<b>278,519.36</b>
<b>Permanent full time and part time</b>										
Male	64,920.73	67,562.18	70,311.78	73,108.39	75,981.96	78,967.96	82,071.63	85,298.36	88,651.73	92,137.47
Female	121,121.44	126,094.82	131,271.80	136,534.30	142,009.04	147,703.09	153,626.36	159,787.25	166,193.53	172,857.34
Self-described gender	320.48	333.67	347.40	361.36	375.81	390.84	406.48	422.74	439.65	457.23
<b>Total</b>	<b>186,362.64</b>	<b>193,990.66</b>	<b>201,930.98</b>	<b>210,004.04</b>	<b>218,366.81</b>	<b>227,061.90</b>	<b>236,104.48</b>	<b>245,508.35</b>	<b>255,284.90</b>	<b>265,452.05</b>
<b>Staff numbers</b>										
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Total staff numbers</b>										
Male	507.19	510.32	513.46	516.10	518.35	520.62	522.90	525.19	527.49	529.80
Female	959.28	965.05	970.75	975.54	980.98	986.44	991.94	997.46	1,003.01	1,008.58
Self-described gender	2.74	2.75	2.77	2.78	2.78	2.78	2.78	2.78	2.78	2.78
Casual	100.30	100.90	101.51	102.01	102.52	103.03	103.54	104.05	104.57	105.08
<b>Total staff numbers</b>	<b>1,569.50</b>	<b>1,579.02</b>	<b>1,588.49</b>	<b>1,596.43</b>	<b>1,604.63</b>	<b>1,614.87</b>	<b>1,625.16</b>	<b>1,635.48</b>	<b>1,645.85</b>	<b>1,656.25</b>
<b>Permanent full time and part time</b>										
Male	507.19	510.32	513.46	516.10	518.35	520.62	522.90	525.19	527.49	529.80
Female	959.28	965.05	970.75	975.54	980.98	986.44	991.94	997.46	1,003.01	1,008.58
Self-described gender	2.74	2.75	2.77	2.78	2.78	2.78	2.78	2.78	2.78	2.78
<b>Total</b>	<b>1,469.20</b>	<b>1,478.12</b>	<b>1,486.98</b>	<b>1,494.42</b>	<b>1,502.11</b>	<b>1,511.85</b>	<b>1,521.62</b>	<b>1,531.43</b>	<b>1,541.28</b>	<b>1,551.17</b>



## Summary of Planned Human Resources Expenditure

For the ten years ending 30 June 2035

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive Officer</b>										
Permanent - Full time & Part time	657.55	684.62	712.80	741.43	767.38	794.24	822.03	850.81	880.58	911.40
Women	657.55	684.62	712.80	741.43	767.38	794.24	822.03	850.81	880.58	911.40
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>657.55</b>	<b>684.62</b>	<b>712.80</b>	<b>741.43</b>	<b>767.38</b>	<b>794.24</b>	<b>822.03</b>	<b>850.81</b>	<b>880.58</b>	<b>911.40</b>
<b>Customer and Strategy</b>										
Permanent - Full time & Part time	15,348.50	15,980.27	16,638.08	17,306.38	17,998.64	18,718.58	19,467.33	20,246.02	21,055.86	21,898.09
Women	8,566.36	8,918.96	9,286.10	9,659.09	10,045.46	10,447.28	10,865.17	11,299.77	11,751.77	12,221.84
Men	6,782.14	7,061.31	7,351.98	7,647.29	7,953.18	8,271.31	8,602.16	8,946.24	9,304.09	9,676.26
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Customer and Strategy</b>	<b>15,348.50</b>	<b>15,980.27</b>	<b>16,638.08</b>	<b>17,306.38</b>	<b>17,998.64</b>	<b>18,718.58</b>	<b>19,467.33</b>	<b>20,246.02</b>	<b>21,055.86</b>	<b>21,898.09</b>
<b>City Services and Living</b>										
Permanent - Full time & Part time	91,997.61	95,784.39	99,727.24	103,732.99	107,981.35	112,402.56	117,004.86	121,795.95	126,780.81	131,969.77
Women	78,271.37	81,493.16	84,847.72	88,255.80	91,885.08	95,662.44	99,595.13	103,689.83	107,950.45	112,386.19
Men	13,405.76	13,957.57	14,532.11	15,115.83	15,720.46	16,349.28	17,003.25	17,683.38	18,390.71	19,126.34
Persons of self-described gender	320.48	333.67	347.40	361.36	375.81	390.84	406.48	422.74	439.65	457.23
Casuals	8,946.32	9,314.57	9,697.99	10,087.53	10,491.03	10,910.67	11,347.10	11,800.98	12,273.02	12,763.94
<b>Total City Services and Living</b>	<b>100,943.93</b>	<b>105,098.96</b>	<b>109,425.23</b>	<b>113,820.51</b>	<b>118,472.38</b>	<b>123,313.23</b>	<b>128,351.96</b>	<b>133,596.93</b>	<b>139,053.83</b>	<b>144,733.71</b>
<b>Infrastructure and Assets</b>										
Permanent - Full time & Part time	36,165.45	37,654.08	39,204.07	40,778.78	42,409.93	44,106.33	45,870.58	47,705.40	49,613.62	51,598.16
Women	8,523.85	8,874.71	9,240.03	9,611.17	9,995.62	10,395.44	10,811.26	11,243.71	11,693.46	12,161.20
Men	27,641.60	28,779.37	29,964.04	31,167.61	32,414.31	33,710.88	35,059.32	36,461.69	37,920.16	39,436.97
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	69.28	72.13	75.10	78.12	81.24	84.49	87.87	91.39	95.04	98.84
<b>Total Infrastructure and Assets</b>	<b>36,234.73</b>	<b>37,726.22</b>	<b>39,279.17</b>	<b>40,856.90</b>	<b>42,491.17</b>	<b>44,190.82</b>	<b>45,958.45</b>	<b>47,796.79</b>	<b>49,708.66</b>	<b>51,697.01</b>

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>City Planning and Places</b>										
Permanent - Full time & Part time	18,526.43	19,289.01	20,083.02	20,889.69	21,725.28	22,594.29	23,498.06	24,437.99	25,415.51	26,432.13
Women	10,570.62	11,005.72	11,458.76	11,919.02	12,395.78	12,891.62	13,407.28	13,943.57	14,501.31	15,081.37
Men	7,955.81	8,283.29	8,624.26	8,970.67	9,329.50	9,702.68	10,090.78	10,494.42	10,914.19	11,350.76
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	31.67	32.97	34.33	35.71	37.14	38.62	40.17	41.78	43.45	45.18
<b>Total City Planning and Places</b>	<b>18,558.10</b>	<b>19,321.98</b>	<b>20,117.35</b>	<b>20,925.40</b>	<b>21,762.42</b>	<b>22,632.92</b>	<b>23,538.23</b>	<b>24,479.76</b>	<b>25,458.95</b>	<b>26,477.31</b>
<b>Finance and Governance</b>										
Permanent - Full time & Part time	9,053.46	9,426.12	9,814.13	10,208.34	10,565.63	10,935.42	11,318.16	11,714.30	12,124.30	12,548.65
Women	5,965.59	6,211.14	6,466.82	6,726.57	6,962.00	7,205.67	7,457.87	7,718.89	7,989.05	8,268.67
Men	3,087.87	3,214.97	3,347.31	3,481.77	3,603.63	3,729.75	3,860.30	3,995.41	4,135.24	4,279.98
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	114.96	119.69	124.62	129.62	134.16	138.86	143.72	148.75	153.95	159.34
<b>Total Finance and Governance</b>	<b>9,168.42</b>	<b>9,545.81</b>	<b>9,938.75</b>	<b>10,337.96</b>	<b>10,699.79</b>	<b>11,074.28</b>	<b>11,461.88</b>	<b>11,863.05</b>	<b>12,278.25</b>	<b>12,707.99</b>
<b>People &amp; Culture</b>										
Permanent - Full time & Part time	7,757.84	8,077.17	8,409.65	8,747.44	9,053.60	9,370.48	9,698.45	10,037.89	10,389.22	10,752.84
Women	6,651.71	6,925.50	7,210.58	7,500.21	7,762.72	8,034.41	8,315.62	8,606.67	8,907.90	9,219.68
Men	1,106.13	1,151.66	1,199.07	1,247.23	1,290.88	1,336.07	1,382.83	1,431.23	1,481.32	1,533.17
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total People &amp; Culture</b>	<b>7,757.84</b>	<b>8,077.17</b>	<b>8,409.65</b>	<b>8,747.44</b>	<b>9,053.60</b>	<b>9,370.48</b>	<b>9,698.45</b>	<b>10,037.89</b>	<b>10,389.22</b>	<b>10,752.84</b>
<b>Total staff expenditure - operating</b>	<b>188,669.07</b>	<b>196,435.02</b>	<b>204,521.02</b>	<b>212,736.02</b>	<b>221,245.38</b>	<b>230,094.54</b>	<b>239,298.33</b>	<b>248,871.24</b>	<b>258,825.36</b>	<b>269,178.36</b>
<b>Capitalised labour costs</b>										
Permanent - Full time & Part time	6,855.80	7,095.00	7,342.00	7,599.00	7,865.00	8,140.00	8,425.00	8,720.00	9,025.00	9,341.00
Women	1,914.39	1,981.00	2,049.00	2,121.00	2,195.00	2,272.00	2,352.00	2,434.00	2,519.00	2,607.00
Men	4,941.41	5,114.00	5,293.00	5,478.00	5,670.00	5,868.00	6,073.00	6,286.00	6,506.00	6,734.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Capitalised labour costs</b>	<b>6,855.80</b>	<b>7,095.00</b>	<b>7,342.00</b>	<b>7,599.00</b>	<b>7,865.00</b>	<b>8,140.00</b>	<b>8,425.00</b>	<b>8,720.00</b>	<b>9,025.00</b>	<b>9,341.00</b>
<b>Total staff expenditure</b>	<b>195,524.87</b>	<b>203,530.02</b>	<b>211,863.02</b>	<b>220,335.02</b>	<b>229,110.38</b>	<b>238,234.54</b>	<b>247,723.33</b>	<b>257,591.24</b>	<b>267,850.36</b>	<b>278,519.36</b>

## Summary of Planned Human Resources Expenditure

For the ten years ending 30 June 2035

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Chief Executive Officer</b>										
Permanent - Full time & Part time	2.00	2.01	2.02	2.03	2.03	2.03	2.03	2.03	2.03	2.03
Women	2.00	2.01	2.02	2.03	2.03	2.03	2.03	2.03	2.03	2.03
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>2.00</b>	<b>2.01</b>	<b>2.02</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>	<b>2.03</b>
<b>Customer and Strategy</b>										
Permanent - Full time & Part time	113.20	113.88	114.56	115.14	115.71	116.29	116.87	117.46	118.04	118.63
Women	63.18	63.56	63.94	64.26	64.58	64.90	65.23	65.55	65.88	66.21
Men	50.02	50.32	50.62	50.88	51.13	51.39	51.64	51.90	52.16	52.42
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Customer and Strategy</b>	<b>113.20</b>	<b>113.88</b>	<b>114.56</b>	<b>115.14</b>	<b>115.71</b>	<b>116.29</b>	<b>116.87</b>	<b>117.46</b>	<b>118.04</b>	<b>118.63</b>
<b>City Services and Living</b>										
Permanent - Full time & Part time	785.70	790.51	795.26	799.23	804.21	809.22	814.25	819.31	824.39	829.50
Women	668.47	672.58	676.62	680.00	684.40	688.82	693.27	697.73	702.22	706.73
Men	114.49	115.18	115.87	116.45	117.03	117.62	118.20	118.79	119.39	119.99
Persons of self-described gender	2.74	2.75	2.77	2.78	2.78	2.78	2.78	2.78	2.78	2.78
Casuals	92.20	92.75	93.31	93.78	94.25	94.72	95.19	95.67	96.14	96.62
<b>Total City Services and Living</b>	<b>877.90</b>	<b>883.27</b>	<b>888.57</b>	<b>893.01</b>	<b>898.46</b>	<b>903.94</b>	<b>909.44</b>	<b>914.98</b>	<b>920.54</b>	<b>926.13</b>
<b>Infrastructure and Assets</b>										
Permanent - Full time & Part time	293.10	295.18	297.26	299.01	300.51	302.01	303.52	305.04	306.56	308.09
Women	69.08	69.50	69.91	70.26	70.61	70.97	71.32	71.68	72.04	72.40
Men	224.02	225.68	227.35	228.75	229.89	231.04	232.20	233.36	234.53	235.70
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	0.80	0.80	0.81	0.81	0.82	0.82	0.83	0.83	0.83	0.84
<b>Total Infrastructure and Assets</b>	<b>293.90</b>	<b>295.98</b>	<b>298.07</b>	<b>299.82</b>	<b>301.32</b>	<b>302.83</b>	<b>304.34</b>	<b>305.87</b>	<b>307.40</b>	<b>308.93</b>

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>City Planning and Places</b>										
Permanent - Full time & Part time	126.30	127.06	127.82	128.46	129.10	130.75	132.40	134.05	135.70	137.36
Women	72.06	72.50	72.93	73.29	73.66	74.03	74.40	74.77	75.15	75.52
Men	54.24	54.56	54.89	55.16	55.44	55.72	56.00	56.28	56.56	56.84
Persons of self-described gender	-	-	-	-	-	1.00	2.00	3.00	4.00	5.00
Casuals	6.30	6.34	6.38	6.41	6.44	6.47	6.50	6.54	6.57	6.60
<b>Total City Planning and Places</b>	<b>132.60</b>	<b>133.40</b>	<b>134.20</b>	<b>134.87</b>	<b>135.54</b>	<b>137.22</b>	<b>138.90</b>	<b>140.58</b>	<b>142.27</b>	<b>143.96</b>
<b>Finance and Governance</b>										
Permanent - Full time & Part time	60.90	61.27	61.63	61.94	61.94	62.94	63.94	64.94	65.94	66.94
Women	40.13	40.37	40.61	40.81	40.81	40.81	40.81	40.81	40.81	40.81
Men	20.77	20.90	21.02	21.13	21.13	21.13	21.13	21.13	21.13	21.13
Persons of self-described gender	-	-	-	-	-	1.00	2.00	3.00	4.00	5.00
Casuals	1.00	1.01	1.01	1.02	1.02	1.02	1.02	1.02	1.02	1.02
<b>Total Finance and Governance</b>	<b>61.90</b>	<b>62.27</b>	<b>62.65</b>	<b>62.96</b>	<b>62.96</b>	<b>63.96</b>	<b>64.96</b>	<b>65.96</b>	<b>66.96</b>	<b>67.96</b>
<b>People &amp; Culture</b>										
Permanent - Full time & Part time	35.40	35.61	35.83	36.01	36.01	36.01	36.01	36.01	36.01	36.01
Women	30.35	30.53	30.72	30.87	30.87	30.87	30.87	30.87	30.87	30.87
Men	5.05	5.08	5.11	5.13	5.13	5.13	5.13	5.13	5.13	5.13
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total People &amp; Culture</b>	<b>35.40</b>	<b>35.61</b>	<b>35.83</b>	<b>36.01</b>	<b>36.01</b>	<b>36.01</b>	<b>36.01</b>	<b>36.01</b>	<b>36.01</b>	<b>36.01</b>
<b>Capitalised labour costs</b>										
Permanent - Full time & Part time	52.60	52.60	52.60	52.60	52.60	52.60	52.60	52.60	52.60	52.60
Women	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Men	38.60	38.60	38.60	38.60	38.60	38.60	38.60	38.60	38.60	38.60
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Casuals	-	-	-	-	-	-	-	-	-	-
<b>Total Capitalised labour costs</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>	<b>52.60</b>
<b>Total staff numbers</b>	<b>1,569.50</b>	<b>1,579.02</b>	<b>1,588.49</b>	<b>1,596.43</b>	<b>1,604.63</b>	<b>1,614.87</b>	<b>1,625.16</b>	<b>1,635.48</b>	<b>1,645.85</b>	<b>1,656.25</b>



## 6. Financial Performance Indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10-year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.



Indicator	Measure	Notes	2025 /26	2026 /27	2027 /28	2028 /29	2029 /30	2030 /31	2031 /32	2032 /33	2033 /34	2034 /35	+ / o / -
<b>Operating position</b>													
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	4.1	-4%	1%	3%	4%	0%	0%	1%	0%	0%	3%	+
<b>Liquidity</b>													
Working Capital	Current assets / current liabilities	4.2	399%	337%	352%	373%	350%	318%	282%	315%	321%	365%	+
Unrestricted cash	Unrestricted cash / current liabilities	4.3	81%	5%	-32%	-37%	-37%	-54%	-52%	-20%	-7%	15%	+
<b>Obligations</b>													
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4.4	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	4.4	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	o
Indebtedness	Non-current liabilities / own source revenue	4.5	28%	24%	21%	19%	18%	17%	16%	15%	14%	14%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	4.6	122%	133%	107%	74%	63%	54%	56%	61%	55%	65%	-
<b>Stability</b>													
Rates concentration	Rate revenue / adjusted underlying revenue	4.7	59%	58%	57%	58%	59%	59%	60%	58%	59%	59%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	4.8	0.32%	0.33%	0.33%	0.34%	0.34%	0.35%	0.35%	0.36%	0.36%	0.37%	+
<b>Efficiency</b>													
Expenditure level	Total expenses / no. of property assessments	4.9	\$4,363	\$4,348	\$4,461	\$4,464	\$4,732	\$4,835	\$4,841	\$5,171	\$5,210	\$5,280	+
Revenue level	Total rate revenue / no. of property assessments	4.10	\$1,714	\$1,754	\$1,808	\$1,846	\$1,892	\$1,939	\$1,988	\$2,038	\$2,089	\$2,141	+

**Key to Forecast Trend**  
 + Forecasts improvement in Council's financial performance/financial position indicator  
 o Forecasts that Council's financial performance/financial position indicator will be steady  
 - Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators:

## 6.1 Adjusted underlying result ratio

This ratio indicates Council's ability to achieve a sustainable operating result, which is essential for maintaining core service delivery and meeting strategic objectives.

### Department of Jobs, Skills, Industry and Regions (DJSIR) adjusted underlying result

For the purposes of the Performance Statement, the adjusted underlying result is defined as the net surplus or deficit (per Australian Accounting Standards) expressed as a percentage of adjusted underlying revenue. Adjusted underlying revenue includes total income excluding non-recurrent capital grants, non-monetary contributions, and other capital funding sources. The ratio is calculated as:

*(Adjusted underlying revenue – total expenditure) ÷ adjusted underlying revenue*

Over the Financial Plan period (2025/26 to 2034/35), this ratio is projected to remain positive, ranging from 0.3% to 4.1%, with the exception of 2025/26, where a temporary deficit of 4.4% is forecast due to timing of expenditure and funding, as outlined in the above table.

## 6.2 Working Capital ratio

The working capital ratio is a measure of Council's short-term financial health and its capacity to meet current liabilities using current assets. It is calculated by:

*Total current assets ÷ total current liabilities*

A ratio above 100% indicates that Council is able to meet its short-term obligations, while a ratio below this threshold may suggest liquidity concerns.

Over the Financial Plan period, the working capital ratio is expected to decline from 399% to 365%, reflecting the planned use of cash reserves to fund significant investments in the Capital Works Program. Despite this reduction, the ratio remains well above the minimum threshold, indicating a strong liquidity position.

## 6.3 Unrestricted Cash ratio

The unrestricted cash ratio measures the proportion of Council's unrestricted cash compared to current liabilities. A ratio above 100% indicates that Council holds sufficient available cash to meet its short-term obligations.

Restricted cash refers to funds held for specific purposes, as defined under AASB 107 Statement of Cash Flows, and includes statutory reserves, trust funds, deposits, and cash allocated to prior-year capital works not yet completed.

Council's unrestricted cash ratio is projected to fall below zero between 2027/28 and 2033/34, primarily due to the scale of the capital works program, the upfront delivery of DCP/ICP infrastructure, and land equalisation payments occurring ahead of the receipt of corresponding developer contributions. It is important to note that while the unrestricted cash is lower than the total statutory reserves during this period, the majority of these reserves relate to DCP/ICP contributions – long-term obligations tied to future infrastructure delivery. Throughout the 10-year planning period, Council maintains a minimum cash balance of over \$180 million, ensuring it has sufficient liquidity to meet all short-term obligations. The unrestricted cash ratio is expected to recover from 2034/35 onwards with a projected ratio of 15% by that year, reflecting improved financial capacity.

## 6.4 Loans and Borrowings

Council has sufficient cash reserves over the Financial Plan period to fund its operating and capital activities, including asset renewal, upgrades, expansions, and new infrastructure. As a result, there is no requirement for new borrowings to support service delivery or capital investments. Consequently, Council's loan and borrowings ratio remains at 0% throughout the Financial Plan period.

## 6.5 Indebtedness ratio

The indebtedness ratio assesses the appropriateness of Council's long-term liabilities relative to its revenue capacity. A lower ratio indicates stronger financial flexibility to meet future obligations.

This ratio is forecast to decline from 28% to 14% over the 10-year period, largely driven by increased rates and user fee revenues associated with population growth.

## 6.6 Asset renewal ratio

The asset renewal ratio measures Council's annual expenditure on asset renewal and upgrades relative to depreciation, which represents the theoretical annual consumption of the asset base.

A ratio above 100% generally indicates that Council is reinvesting sufficiently to maintain its assets. However, the ideal benchmark for this ratio depends on the age profile of Council's assets and the rate of historical, current, and future asset growth.

It is important to note that depreciation is calculated on a straight-line basis, in accordance with Australian Accounting Standards, and often does not reflect the actual condition or timing of required renewal. For instance, an infrastructure asset may show significant depreciation halfway through its life without any physical deterioration. In practice, most condition decline occurs in the final quarter of an asset's lifecycle.

As a growth municipality, Hume's asset base is relatively new. As such, the annual renewal needs identified in the long-term capital works program – based on the most recent asset condition audits – are currently lower than the accounting depreciation expense.

Over the Financial Plan period, Council's asset renewal ratio is projected to decrease from 122% to 65%. This is due to significant growth-related capital works and the addition of developer-contributed assets, which increase depreciation without creating an immediate renewal need due to their long useful lives.

Depreciation is a component of the adjusted underlying result. By maintaining a positive underlying result, Council is able to build retained earnings to support future renewal investment as asset needs emerge.



### 6.7 Rates concentration ratio

The rates concentration ratio measures the extent to which Council relies on rate revenue to fund its ongoing services.

It is calculated by comparing rate revenue to adjusted underlying revenue, which excludes non-recurrent capital grants, non-monetary contributions, and other capital funding sources.

Over the Financial Plan period, this ratio is projected to remain between 57% and 60%, highlighting Council's strong reliance on rate revenue as its primary funding source for core service delivery.

### 6.8 Rates effort ratio

The rates effort ratio provides an indication of the community's capacity to pay by measuring rate revenue as a percentage of the total capital improved value (CIV) of rateable properties within the municipality.

Over the Financial Plan period, this ratio is expected to increase from 0.32% to 0.37%, suggesting that rate revenue growth is aligned with the increase in property values across the municipality.

### 6.9 Expenditure level ratio

This ratio represents the total expenditure divided by the number of property assessments. This ratio shows the average operating expense outlay for each rateable property.

Over the Financial Plan period, this ratio is forecast to increase within the range of \$4,363 to \$5,280 in line with growth in the municipality and increases in expenditure as a result of price increases for contracts, materials, utilities and EBA.

### 6.10 Revenue level ratio

This ratio represents the total rate revenue divided by the number of property assessments. Rate revenue includes revenue from general rates, municipal charges, service rates and service charges. This ratio shows the average rate revenue that Council receives for each rateable property.

Over the Financial Plan period, this ratio is forecast to increase within the range of \$1,714 to \$2,141 in line with the expected rate increases (within the rate cap) and forecast growth within the municipality.



# 7. Strategies and Plans

This section describes the strategies and plans that support the 10-year financial projections included to the Financial Plan.

## 7.1 Rating and Other Revenue strategies

### 7.1.1 Rates Revenue

Council’s rating strategy is governed by the annual rate cap set by the Minister for Local Government under the Victorian Government’s Fair Go Rates System (FGRS). For 2025/26, the cap has been set at 3%, aligned with forecast Consumer Price Index (CPI). Over the Financial Plan period, rate increases are expected to continue to align with forecast CPI.

In some cases, land that is exempt from general rates may still be subject to alternative arrangements, such as payments in lieu of rates (RIL). Council currently has a Memorandum of Understanding (MOU) with Australia Pacific Airports (Melbourne) Pty Ltd (APAM), under which RIL is paid. This agreement represents a significant portion of Council’s rate revenue.

Operating under a rate-capped environment presents ongoing financial pressures for Council. These are compounded by rising service delivery costs, growing community demand, and cost shifting from other levels of government – where responsibilities are transferred to local government without adequate or ongoing funding. This limits Council’s ability to respond to increasing cost-of-living pressures while maintaining service levels and investing in critical infrastructure.

To help address some of these pressures and support long-term financial sustainability, Council has a separate waste charge for the provision of waste and recycling services. This is outlined in Council’s Revenue and Rating Plan and ensures that the cost of delivering these services is recovered on a transparent and equitable basis.

### 7.1.2 Grant Revenue

Council will continue to actively advocate for ongoing grant funding to support the delivery of essential community services. In addition, applications for specific operating and capital project grants will be pursued based on the strategic merit and eligibility of each individual project.

### 7.1.3 Fees and charges revenue

One of Council’s major revenue sources is derived from fees and charges, which fall into two broad categories. Statutory fees are set by legislation and can only be adjusted in accordance with annual increases determined by the Victorian Government. Discretionary fees, on the other hand, are set by Council and reflect what is considered fair and equitable for the services provided.

Council will continue to review its fees and charges in line with the Setting of Fees and Charges Policy, ensuring they remain appropriate, transparent, and financially sustainable. This Financial Plan assumes an average annual increase of 2.5% to 3% for discretionary fees, reflecting the rising cost of service delivery. These costs are influenced not only by CPI, but also by increases in labour, contract, and utility expenses.

Regular review of all fees and charges – at least annually – will remain a key part of Council’s financial strategy to ensure pricing remains appropriate and responsive to market conditions and service cost pressures.

### 7.1.4 Other revenue

To reduce reliance on rates, Council will continue to explore and pursue alternative revenue streams. This includes securing the most competitive investment rates and terms to maximise income from cash holdings, identifying commercial opportunities, and leveraging Council-owned assets more effectively to generate additional revenue. These initiatives aim to support a more diversified and sustainable financial base.

## 7.2 Achieving Financial Sustainability through Strategic Efficiency and Service Reform

Hume City Council faces significant cost and service pressures due to continued population growth, with the municipality’s population doubling since 2001 and forecast to exceed 342,000 by 2035. In this context, the Financial Plan prioritises long-term community value and service sustainability by focusing on strategic efficiency gains across all areas of Council operations.

Council is committed to delivering services in the most cost-effective manner through ongoing service reviews, improved procurement practices, and targeted workforce and digital investments. These measures are essential to ensure that the modest forecast growth in expenditure remains well below the projected annual population growth. Achieving this outcome will require continuous improvement in prioritisation, process optimisation, and the management of discretionary expenditure.

A measured approach to workforce growth is also critical to financial sustainability. While new roles will largely be limited to those funded by external sources such as grants or cost-recovered services, Council recognises that selective internal capacity growth may be necessary to support growing frontline service demands. In such cases, proposals will be subject to rigorous justification, ensuring alignment with long-term affordability and efficiency objectives.

Looking ahead, a targeted Workforce Strategy and future productivity assessments will support efforts to improve technical efficiency – particularly in high-cost areas – through process reviews, smarter rostering, and workload analysis. Service areas with significant labour and procurement costs are a key focus for identifying improvement opportunities. Council is working towards a



more strategic and data-informed approach to resourcing and service delivery, supported by the rollout of digital tools and a commitment to enhancing strategic procurement practices that drive long-term value and efficiency.

A central enabler of productivity improvement is Council's Digital Transformation Project (DTP), which is reshaping service delivery and internal operations. By automating routine processes, consolidating legacy systems, and enabling data-informed decision-making, DTP is expected to unlock workforce capacity, reduce operating costs, and create "digital capacity" to scale services without proportionate increases in staff or infrastructure. This will be critical under Victoria's rate capping regime.

To further enhance operational efficiency, Council intends to introduce a formalised service planning program that incorporates three dimensions of economic efficiency:

- Technical Efficiency – delivering the same outputs with fewer resources,
- Productive Efficiency – delivering services in more cost-effective ways, such as outsourcing or shared service models,
- Allocative Efficiency – ensuring that services align with community expectations, Council priorities, and available funding.

This program enables Council to assess the funding and delivery model of each service, including the potential for cost recovery through user fees or commercialisation where appropriate, and to ensure that subsidies are justified by public benefit.

Moreover, each year Council undertakes a detailed review of its operating budget to identify opportunities for cost savings and reallocation of resources. Service areas with significant labour and procurement costs are a key focus for identifying improvement opportunities. Council is working towards a more strategic and data-informed approach to resourcing and service delivery, supported by

the rollout of digital tools and a commitment to enhancing strategic procurement practices that drive long-term value and efficiency. Council is also strengthening its asset management maturity to inform infrastructure planning and reduce the long-term cost of maintaining and renewing assets.

Together, these strategies form an integrated approach to financial sustainability – one that acknowledges fiscal constraints while positioning Hume City Council to respond to future challenges and growth with resilience, efficiency, and a focus on community value.

## 7.3 Borrowing Strategy

### 7.3.1 Current Debt Position

No borrowings have been included in the Financial Plan period. Council has sufficient cash reserves to fund its daily operational activities and capital works requirements.

## 7.4 Reserves Strategy

Hume has operated with Reserve funds that are amounts of money set aside for specific purposes in later years. These funds do not have separate bank accounts but represent a theoretical split of the cash surplus that Council has on hand.

While internal borrowings – where reserve funds are temporarily used to fund short-term requirements and repaid with interest – can offer a structured funding mechanism, Council has elected to maintain a pooled cash approach. This approach provides greater flexibility and operational efficiency by managing all available cash collectively while internally tracking reserve balances to ensure they are available when required. Council does not physically quarantine cash for each reserve but instead ensures transparency through regular reconciliations, reporting, and alignment with future obligations.

This methodology supports Council's long-term financial sustainability objectives without the administrative complexity of formal internal loan arrangements.

The following sections outline the Reserve funds Council holds and their purpose.

### 7.4.1 Current Reserves

#### 7.4.1.1 Public Open Space Reserve

The Open Space reserve is established to hold funds contributed by developers for works associated with developing improved open space facilities within Hume City Council. Funds are contributed in accordance with the *Subdivision Act 1988* and transfers are restricted to the purpose of creating or improving public open space such as parks, playgrounds and other land improvements within the municipality where it is deemed that these works should occur at a later point than the initial development. Separate reserves have been established to record revenues received from developers in each suburb that are to be applied specifically to undertaking future capital works within these suburbs.

This reserve will be used to fund future open space projects in line with Council's adopted Open Space Strategy. Expenditure on eligible land improvement assets from the capital works program will be reconciled annually and deducted from the appropriate income catchment reserve.

#### 7.4.1.2 Developer Contribution Reserve

All income received via developer contribution agreements will be recorded against reserves in the Balance Sheet where there is a future obligation on Council. A separate reserve is to be created for each Developer Contribution Plan (DCP), Infrastructure Contribution Plan (ICP) or Section 173 Agreement.

An annual reconciliation process will be implemented to remove any expenditure incurred from the corresponding reserve when the relevant project has been delivered through the capital works program.

#### 7.4.1.3 Investment Reserve and Asset Optimisation

Council is committed to maximising the community value of its \$7 billion asset base by optimising property utilisation and unlocking value beyond traditional rates income. To support this objective, Council has established an Investment Reserve to fund works considered to be of strategic value.

Inflow to the reserve will generally come from 50% of the proceeds from Council's land sales, with funds allocated to future strategic capital works projects that align with Council's priorities. As part of a broader Strategic Property Management Framework under development, Council will enhance its approach to managing and leveraging property assets to support long-term financial sustainability.

An annual reconciliation process will be undertaken to remove any expenditure from the reserve once the associated capital works project has been delivered, ensuring transparency and appropriate use of the funds.

#### 7.4.1.4 Landfill Reserve

This reserve has established based on the EPA request to set aside the funding for possible remedial works required to fix any pollution issues at Council's landfill sites.

#### 7.4.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total amount of reserves, for each year, is to align with the Statement of Changes in Equity.

Restricted reserves are to be included to the disclosure of restricted cash assets.

Reserves	Restricted / Discretionary	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Public Open Space Reserve</b>	<b>Restricted</b>										
Opening balance		1,884	1,150	75	75	75	75	75	75	75	75
Transfer to reserve		924	-	-	-	-	-	-	-	-	-
Transfer from reserve		(1,658)	(1,075)	-	-	-	-	-	-	-	-
<b>Closing balance</b>		<b>1,150</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Development Contributions Reserve</b>	<b>Restricted</b>										
Opening balance		159,337	159,049	176,654	204,210	228,569	225,208	225,284	212,012	212,615	224,005
Transfer to reserve		29,891	46,510	57,943	55,764	53,882	56,969	52,068	77,217	68,887	84,045
Transfer from reserve		(30,179)	(28,905)	(30,386)	(31,405)	(57,243)	(56,893)	(65,340)	(76,614)	(57,496)	(55,545)
<b>Closing balance</b>		<b>159,049</b>	<b>176,654</b>	<b>204,210</b>	<b>228,569</b>	<b>225,208</b>	<b>225,284</b>	<b>212,012</b>	<b>212,615</b>	<b>224,005</b>	<b>252,505</b>
<b>Landfill Reserve</b>	<b>Restricted</b>										
Opening balance		500	500	500	500	500	500	500	500	500	500
Transfer to reserve		-	-	-	-	-	-	-	-	-	-
Transfer from reserve		-	-	-	-	-	-	-	-	-	-
<b>Closing balance</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Reserves Summary</b>	<b>Total Restricted</b>										
Opening balance		161,721	160,699	177,228	204,785	229,144	225,782	225,858	212,586	213,189	224,579
Transfer to reserve		30,814	46,510	57,943	55,764	53,882	56,969	52,068	77,217	68,887	84,045
Transfer from reserve		(31,836)	(29,980)	(30,386)	(31,405)	(57,243)	(56,893)	(65,340)	(76,614)	(57,496)	(55,545)
<b>Closing balance</b>		<b>160,699</b>	<b>177,228</b>	<b>204,785</b>	<b>229,144</b>	<b>225,782</b>	<b>225,858</b>	<b>212,586</b>	<b>213,189</b>	<b>224,579</b>	<b>253,080</b>

Reserves	Restricted / Discretionary	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Investment Reserve</b>	<b>Discretionary</b>										
Opening balance		17,312	12,912	11,457	10,512	10,512	10,512	10,512	10,512	10,512	10,512
Transfer to reserve		-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(4,400)	(1,455)	(945)	-	-	-	-	-	-	-
<b>Closing balance</b>		<b>12,912</b>	<b>11,457</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>
<b>Reserves Summary</b>	<b>Total Discretionary</b>										
Opening balance		17,312	12,912	11,457	10,512	10,512	10,512	10,512	10,512	10,512	10,512
Transfer to reserve		-	-	-	-	-	-	-	-	-	-
Transfer from reserve		(4,400)	(1,455)	(945)	-	-	-	-	-	-	-
<b>Closing balance</b>		<b>12,912</b>	<b>11,457</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>	<b>10,512</b>
<b>Reserves Summary</b>											
Opening balance		179,033	173,611	188,685	215,297	239,656	236,294	236,370	223,098	223,701	235,091
Transfer to reserve		30,814	46,510	57,943	55,764	53,882	56,969	52,068	77,217	68,887	84,045
Transfer from reserve		(36,236)	(31,435)	(31,331)	(31,405)	(57,243)	(56,893)	(65,340)	(76,614)	(57,496)	(55,545)
<b>Closing balance</b>		<b>173,611</b>	<b>188,685</b>	<b>215,297</b>	<b>239,656</b>	<b>236,294</b>	<b>236,370</b>	<b>223,098</b>	<b>223,701</b>	<b>235,091</b>	<b>263,592</b>

## 7.5 Operating Cash and Long-Term Financial Sustainability

Council recognises that strengthening its operating cash position is critical to achieving long-term financial sustainability – especially in a rate-capped environment where a significant proportion of revenue is fixed and service demand continues to grow.

Operating cash funds day-to-day service delivery but also plays a critical role in:

- Funding the renewal and maintenance of infrastructure,
- Rebuilding reserves for known liabilities such as landfill restoration and DCP/ICP commitments,
- Reducing reliance on borrowings or asset sales to meet capital needs,
- Responding to external shocks without significant disruption to services.

The independent financial sustainability assessment highlighted that Council's unrestricted cash balance is projected to fall into a negative position – creating significant financial risk if not addressed. Improving the underlying operating result is the only structural way to reverse this trend.

Council's strategy to strengthen its operating cash includes:

- Investing in workforce and digital transformation initiatives to unlock productivity
- Embedding allocative and productive efficiency through structured service planning
- Containing operating expenditure growth below the rate of population and household growth
- Reviewing the funding model for services impacted by cost shifting

These initiatives are designed to improve Council's ability to fund essential services and infrastructure over the long term using internally generated funds.





## 8. Glossary of Terms

Term	Definition
<b>Adjusted Underlying Result</b>	A measure of Council's financial sustainability. It excludes non-recurrent capital grants, non-monetary asset contributions, and other one-off income from the operating result to show the true ongoing surplus or deficit from operations.
<b>Asset Plan</b>	A legislated plan outlining how Council will manage community infrastructure assets over their lifecycle. It integrates with the Financial Plan to identify capital renewal and maintenance funding needs over a 10-year horizon.
<b>Capital Works</b>	Expenditure on acquiring, constructing, renewing, upgrading or expanding Council assets such as roads, buildings, open space or drainage systems.
<b>Community Vision</b>	A long-term aspirational statement that captures the shared hopes and priorities of the community. It guides Council's strategic direction and informs the Council Plan and Financial Plan.
<b>Consumer Price Index (CPI)</b>	A measure of inflation used to estimate changes in the cost of goods and services over time. CPI influences cost assumptions in the Financial Plan.
<b>Cost Shifting</b>	Occurs when responsibility for providing a service is transferred from higher levels of government (State or Federal) to local government without matching funding. Common in areas like maternal and child health or school crossing supervision.
<b>Council Plan</b>	A four-year strategic plan that sets Council's priorities, strategic objectives, and actions. It aligns with the Community Vision and informs the Financial and Asset Plans.
<b>Debt-Free Status</b>	Refers to Council's financial position of not having any outstanding borrowings. Hume City Council has planned to remain debt-free throughout the Financial Plan period.
<b>Deliberative Engagement</b>	A structured form of community consultation that involves informed discussions among a representative group of residents, used to guide key strategic plans.

Term	Definition
<b>Depreciation</b>	The accounting process of allocating the cost of an asset over its useful life. It reflects the wear and tear of assets and impacts Council's operating result.
<b>Developer Contributions</b>	Payments or in-kind works made by developers to Council to help fund infrastructure required due to growth (see DCP and ICP).
<b>Development Contributions Plan (DCP)</b>	A statutory plan that sets out levies developers must pay toward infrastructure projects to support new developments.
<b>Fair Go Rates System (FGRS)</b>	The Victorian Government's rate capping framework, introduced in 2016, which limits the annual increase in general rates.
<b>Financial Plan</b>	A legislated 10-year document that outlines Council's long-term financial projections, strategies, and sustainability measures to support delivery of the Council Plan and Asset Plan.
<b>Financial Performance Indicators</b>	A set of ratios used to assess Council's financial sustainability, such as working capital, asset renewal, and adjusted underlying result.
<b>Grants – Capital</b>	Funding received from other levels of government for specific capital projects. Often tied to particular infrastructure and subject to funding agreements.
<b>Grants – Operating</b>	Ongoing funding received from State or Federal governments to support Council's day-to-day services such as libraries or aged care.
<b>Infrastructure Contributions Plan (ICP)</b>	A planning tool used in growth areas to collect contributions from developers to fund essential infrastructure and land acquisition.

Term	Definition
<b>Internal Borrowings</b>	A financial mechanism where reserve funds are temporarily used to finance other Council activities, with a requirement to repay the reserve (often with interest). While some councils implement formal internal borrowing policies, Hume City Council maintains a pooled cash approach. Under this method, cash is managed collectively rather than assigned to specific reserves. Reserve balances are internally tracked to ensure that funds remain available for future obligations, without requiring formal loan structures or repayments.
<b>Land Equalisation Payments</b>	Payments made under the ICP system to ensure fair distribution of land contributions among developers when some contribute more land than required.
<b>Long Term Financial Plan (LTFP)</b>	Same as the Financial Plan. A 10-year outlook that ensures Council’s financial sustainability and capacity to deliver services and capital works.
<b>Material and Services Costs</b>	Expenses related to external service contracts, utilities, consumables, consulting, and other non-staff operating costs.
<b>Municipal Public Health and Wellbeing Plan (MPHWP)</b>	A component of the Council Plan that addresses health and wellbeing priorities and legislative requirements under the Public Health and Wellbeing Act 2008.
<b>Non-Monetary Contributions</b>	Assets (such as roads, parks or drainage) handed over to Council by developers instead of cash payments. They increase Council’s asset base.
<b>Operating Cash</b>	The cash generated from Council’s core operations (excluding capital activities), used to fund day-to-day services, infrastructure renewal, and reserves. Strong operating cash is critical to long-term financial sustainability, especially in a constrained revenue environment.
<b>Operating Result</b>	The difference between total income and total operating expenses. A surplus indicates income exceeds expenses; a deficit indicates the reverse.
<b>Pooled Cash Approach</b>	A method of cash management where all available Council funds are held and managed collectively, rather than being physically segregated by reserve or funding source. While individual reserves are tracked internally for reporting and accountability, the cash is not quarantined in separate accounts. This approach provides greater flexibility, simplifies financial administration, and ensures liquidity is maintained across the organisation to meet future obligations.

Term	Definition
<b>Rate Cap</b>	The maximum percentage by which councils can increase general rates revenue from one year to the next, as determined annually by the Minister for Local Government.
<b>Rating Strategy</b>	A component of the Revenue and Rating Plan that sets out how rates are calculated, including differential rates, municipal charges, and waste charges.
<b>Reserves</b>	Funds set aside for specific future purposes (e.g. asset renewal, carried forward projects). They are not generally available for other uses.
<b>Revenue and Rating Plan</b>	A four-year strategic plan that explains how Council will raise income from rates, fees and charges. It forms part of the integrated planning framework and supports the LTFP.
<b>Revenue Planning Framework</b>	Council’s approach to raising revenue fairly, transparently and sustainably, based on principles in the Revenue and Rating Plan and aligned with community expectations.
<b>Service Planning</b>	The process by which Council reviews and plans services to ensure they are equitable, efficient, and responsive to community needs.
<b>Statutory Fees and Fines</b>	Income from fees and penalties set by legislation, such as animal registration or parking fines. These are generally outside Council’s control.
<b>Supplementary Rates</b>	Additional rates revenue generated from new properties or property improvements that were not part of the previous year’s valuation base.
<b>Unrestricted Cash</b>	Cash and equivalents not tied to specific reserves or legislative obligations. It reflects Council’s liquidity and capacity to respond to unforeseen events or operational needs. Sustained negative unrestricted cash indicates structural financial imbalance.
<b>Working Capital</b>	The difference between current assets and current liabilities. It measures Council’s ability to meet short-term obligations.



# Hume Proud

Financial Plan  
2025/26–2034/35



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HUME CITY COUNCIL

# Revenue and Rating Plan 2025/26–2028/29







**Acknowledgement of Country**

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, including the existing family members of the Gunung-William-Balluk clan, as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia's identity and recognises, celebrates and pays respect to Elders past and present.



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# Introduction

**The Revenue and Rating Plan outlines Hume City Council's approach to raising the funds required to deliver essential services and infrastructure, maintain long-term financial sustainability, and fairly distribute the cost of services across the community.**

Key features of the Plan include:

- A rating structure based on Capital Improved Value (CIV), aligned with fairness, capacity to pay, and equity principles
- Use of uniform rates, with the option to explore differential rates in future
- Transparent approach to recovering service delivery costs through fees and charges
- Clear processes for valuation, objections, hardship assistance, and debt recovery
- Responsible use of user fees, statutory charges, grants, contributions, and investment income
- Continued advocacy and planning to fund infrastructure for Hume's growing population

The Plan is reviewed regularly to remain aligned with the *Local Government Act 2020*, evolving economic conditions, and the Hume Community Vision 2045.



# Purpose of the Revenue and Rating Plan

The Local Government Act 2020 requires all councils in Victoria to prepare a Revenue and Rating Plan that spans at least four years after each general election. This Plan outlines how Council generates income to fund vital services and infrastructure, ensuring our approach is both fair and financially responsible.

At Hume City Council, the purpose of this Plan is to establish a clear, community-focused framework for raising revenue. It sets out how Council balances affordability with the need to fund the strategic priorities identified in the Council Plan and to maintain long-term financial sustainability.

This Plan is a key part of Council’s integrated planning framework. It supports the delivery of the **Council Plan**, **Hume Community Vision 2045**, **Financial Plan**, and **Asset Plan**, ensuring alignment between our financial decisions and community aspirations.



Figure 1: Hume City Council's Strategic Planning Framework (SPF)

The Revenue and Rating Plan explains:

- How Council estimates the income required to fund services and infrastructure, and how it raises this revenue through rates and other sources – while working within constraints such as the State Government's rate cap.
- The rating options Council has under legislation, and how we ensure fairness and equity in their application.
- The principles used in setting fees and charges.
- How the financial burden is shared between ratepayers, users of Council services, and other income sources.

While this Plan doesn't set specific revenue targets, it provides the foundation for how Council calculates, collects, and allocates its income across our growing municipality.



# Where the revenue comes from

**Hume City Council delivers a wide range of services and infrastructure to support the wellbeing and liveability of our municipality. These include everything from roads, waste collection, and libraries to aged care services, community centres, early years education, and local laws enforcement.**

To fund these services, Council relies on several revenue sources:

- General rates and charges
- Government grants
- Statutory fees and fines
- User fees and charges
- Cash and non-cash developer contributions
- Other income, such as interest on investments and rental income from Council-owned properties



Council's 2025/26 Budget projects that over the next four years (to 2028/29), general rates and charges will continue to be the largest revenue source, contributing more than 40% of annual income. This underlines Council's ongoing reliance on rates to maintain essential services and infrastructure.

However, this reliance is constrained by the Victorian Government's Fair Go Rates System (FGRS), which limits Council's ability to increase overall rate revenue beyond the annual cap (3.0% for 2025/26) unless an exemption is approved by the Essential Services Commission.

It's important to note that the rate cap applies to the total rate revenue, not individual properties. Individual rate increases depend on how each property's value changes relative to others in the municipality, due to the annual revaluation process. As a result, a property's rate notice may not align exactly with the capped average.

Council remains committed to maintaining high-quality service delivery and ongoing investment in community assets. This Plan outlines strategies to responsibly manage our reliance on rates and actively pursue alternative income sources where possible.

Council continuously seeks external grants from State and Federal Governments to fund priority projects, although changes to government funding policies can impact revenue. Some grants are service-specific (e.g., aged care), while others fund infrastructure like roads, community hubs, or sports pavilions. Council's Grant Management Policy outlines how we apply for and manage these funds, ensuring transparency and accountability.

For services where it is appropriate, Council also charges fees and charges based on the cost to provide the service and the benefit received by the user. The Setting of Fees and Charges Policy guides this process, categorising services based on whether they are statutory (regulated by the State Government) or discretionary (determined by Council).

Examples of Council services with fees include planning applications, waste services, leisure centres, and childcare. Some fees – like statutory planning fees – are set by the State Government and cannot be altered by Council. In contrast, Council sets discretionary service fees using principles of fairness, equity, transparency, and cost recovery.

A full schedule of fees and charges is available in Council's annual budget, along with service cost comparisons and revenue projections.

## The impact of Rate Capping

**Under the Victorian Government's Fair Go Rates System (FGRS), there is a limit on how much total rate revenue Councils can raise each year. For 2025/26, this cap is set at 3.0%, unless an exemption is granted by the Essential Services Commission.**

This cap applies only to the total general rates and municipal charges across the municipality. It does not apply to individual properties, nor to other charges such as waste or user fees. As a result, the actual change in a property's rate bill may vary significantly from the 3.0% cap. This variation can occur due to:

- Changes in a property's value relative to other properties in Hume (based on annual revaluations)
- Increases in non-capped charges such as the waste service charge
- Adjustments to the rating structure (e.g., if Council were to introduce differential rates for different property types)

It is important to understand that Council does not raise extra revenue from property revaluations. These valuations are used only to fairly distribute the rate burden among property owners based on market value.

Despite these limitations, Council remains committed to delivering high-quality services and maintaining vital community assets. We are actively working to reduce reliance on rates by seeking alternative funding sources and applying sound financial planning.

Council revenue can also be affected by changes in external funding, especially from State and Federal governments. Some grants are tied to specific services (such as aged care), while others help build community infrastructure (such as roads, sports pavilions, and community centres). Council's Grant Management Policy guides our approach to seeking and managing these funds, ensuring we understand and meet any conditions attached.

In addition to rates and grants, Council sets user fees and charges for services where appropriate. These fees are determined based on service type, delivery costs, and the benefit received by the user. Statutory fees (like planning permits) are set by the State Government, while discretionary fees (like gym memberships or childcare) are set by Council guided by our Setting of Fees and Charges Policy.

This approach ensures that our revenue strategy is fair, consistent, and sustainable – so we can continue to deliver the services and infrastructure our community relies on.

## Deliberative Community Engagement Process

**The Revenue and Rating Plan, along with the Financial Plan, Asset Plan, and Council Plan, forms the foundation of Council's strategic direction at the beginning of each new term. To ensure these plans reflect the needs and values of our community, Council undertook a robust deliberative community engagement process.**

A representative panel of 47 community members – carefully selected to reflect the diverse demographics of Hume based on ABS Census data – was formed. The process was designed in line with the Local Government Act 2020 and Council's Community Engagement Policy (2021).

Over four facilitated sessions, panel members were presented with up-to-date information on Hume's growth, service demands, and financial outlook. They were asked to review and refine the Hume Community Vision, ensuring it continued to represent our community's long-term aspirations.

The updated Hume Community Vision 2045 was formally adopted on 10 February 2025 and now guides the strategic direction of this Revenue and Rating Plan, as well as the Financial and Asset Plans.

In their final session, the panel explored how Council makes financial decisions – balancing rate increases against service levels, applying data and community values in planning, and prioritising fairness across population groups. Their feedback is captured in an Engagement Summary Report, which can be accessed on Council's website. This input played a meaningful role in shaping Council's revenue strategy and financial priorities.



# Rates and Charges

**Rates are a form of property taxation that enable local councils to raise the revenue needed to deliver essential community services and infrastructure. This system gives councils flexibility to apply different components in their rating structure to reflect fairness and equity across all ratepayers.**

Hume City Council's rating structure includes these main elements:

**General Rates** – Based on a property's Capital Improved Value (CIV), which includes both land and buildings. This approach reflects the principle of capacity to pay, with higher-value properties contributing more.

**Service Rates** – Applied to non-residential properties to fund services such as the public waste charge, calculated using the property's CIV.

**Service Charges** – A fixed 'user pays' charge applied to residential properties for specific services like kerbside waste collection and public waste services, regardless of property value.

The formula for calculating general rates (before any adjustments or arrears) is:

*Valuation (CIV) × Rate in the Dollar*

The rate in the dollar is declared in Council's annual budget.

Hume City Council currently applies a uniform rate to calculate general rates across all rateable properties, meaning a single rate in the dollar is used, rather than applying different rates for different land uses or property types.

With over 40% of Council's annual revenue coming from rates and charges, this income is crucial for funding local services and maintaining infrastructure. Planning for fair and sustainable rate increases is therefore a vital part of Council's long-term financial strategy.

Council recognises the need to balance rate revenue with community affordability. Rate increases are regulated under the State Government's Fair Go Rates System, which sets an annual cap on total rate revenue increases. The cap for 2025/26 is 3.0%, announced by the Minister for Local Government each December.



# Waste Charges Explained

To improve transparency and cost recovery, Council introduced separate waste charges from 1 July 2023, replacing the previous approach where these costs were included in general rates.

These charges are not subject to the State Government’s rate cap and reflect the true cost of delivering waste services:

- **Kerbside Waste Charge** – Covers household bin collection, transport, and disposal
- **Public Waste Rate/Charge** – Fund services such as street cleaning, park litter bins, and the removal of illegally dumped rubbish

These charges reflect the true cost of waste services and are not subject to rate capping.



# Differential rates

To enhance equity, some Councils apply differential rates based on a property’s use, such as residential, commercial, industrial or farming. A differential rate can be declared if the council considers it necessary to ensure fair and equitable rating by recognising differences in land use, access to services, or impact on council resources and infrastructure.

The Act allows differential rates to be applied based on factors such as:

- Land use (e.g., residential, commercial, industrial, rural)
- Land ownership type (e.g., absentee ownership, vacant land)
- Geographic location within the municipality
- Planning scheme zoning
- Any other characteristic that justifies differentiation

The highest differential rate cannot be more than four times the lowest differential rate declared by the council. Councils must comply with Ministerial Guidelines issued under section 161(2A), which require councils to:

- Clearly define the objectives of differential rates.
- Ensure transparency in how the rates are applied.
- Provide a rationale demonstrating how the differentials align with equity and efficiency principles.

Before adopting differential rates, councils must:

- **Publish a draft budget** that includes the proposed rates.
- Provide an **explanation** for the use of differentials.
- Allow the community to make **submissions**.
- Consider feedback before **adopting the final budget**.

Hume City Council currently does not apply differential rates; however, Council is actively progressing a Notice of Motion (NOM) to explore the potential introduction of differential rating, which may be considered as part of a future budget process.





## Revenue in lieu of rates

In some cases, land that is otherwise exempt from general Council rates may still contribute financially through negotiated agreements known as **Revenue in Lieu of Rates (RIL)**. These agreements ensure that certain landholders contribute their fair share to the provision of local services and infrastructure.

Hume City Council currently holds two key RIL agreements:

**Australia Pacific Airports (Melbourne) Pty Ltd (APAM)** – Covers land used for Melbourne Airport operations, which is exempt from standard rates due to Commonwealth ownership. This agreement is formalised through a Memorandum of Understanding and represents a significant portion of Council's revenue.

**Note Printing Australia** – A wholly owned subsidiary of the Reserve Bank of Australia, responsible for printing Australia's banknotes and passports. This property is also subject to a revenue in lieu arrangement with Council.

These contributions play an important role in supporting Council's services, despite the land's exemption from traditional rating under the Local Government Act.

# Working within a Legal Framework

Council's rating system is grounded in a legislative framework that gives it both flexibility and responsibility in designing how revenue is raised. Below is an overview of the key legislation and rating tools available to Council, along with how valuations are determined and how ratepayers can engage in the process.

## Key Legislative Powers

The **Local Government Act 1989** enables councils to declare the following rates and charges:

- **General Rates** (Section 158)
- **Municipal Charges** (Section 159)
- **Service Rates and Charges** (Section 162)
- **Special Rates and Charges** (Section 163)

These powers allow Council to tailor its approach to suit local circumstances. The use and rationale for each of these charges are detailed throughout this Plan.

The considerations for the valuation bases – Capital Improved Value (CIV), Site Value (SV), and Net Annual Value (NAV) – are outlined earlier in this Plan. While this document provides the strategic framework for how Council distributes the rating burden, the actual revenue raised is set out in the annual Council Budget, in compliance with the *Local Government Act 2020*.

Council must adopt a budget by 30 June each year (or another date determined by the Minister), and it must include:

- The total amount Council intends to raise through rates and charges
- A statement on whether a uniform rate or differential rates will be applied
- A description of any fixed components, such as the municipal charge
- If a **uniform rate** is proposed, details required under Section 160 of the *Local Government Act 1989*
- If **differential rates** are proposed, details required under Section 161(2) of the *Local Government Act 1989*

In addition, Section 94(3) of the *Local Government Act 2020* requires Council to disclose, where relevant:

- That it intends to apply for a special Order to exceed the rate cap
- That it has applied to the Essential Services Commission (ESC) and is awaiting a decision
- That a special Order has been granted, and the applicable rate cap for the relevant year

These requirements ensure accountability and transparency in the budgeting process and in how rates are determined and communicated to the community. Ratepayers have the right to object to valuations or provide feedback during budget consultation.





# Rating principles

When designing its rating system, Hume City Council is guided by widely accepted taxation and revenue principles to ensure that rates are distributed fairly and sustainably across the community. These principles are particularly important when considering the use of differential rates.

## Taxation Principles

- **Wealth Tax:** Rates are based on the value of a ratepayer’s property, not their individual usage of services. This reflects a property-based wealth approach.
- **Equity:**
  - **Horizontal Equity** – Properties with similar characteristics and values should pay similar rates.
  - **Vertical Equity** – Properties with greater value should contribute more, supporting fairness in burden-sharing.
  - **Efficiency** – Rates should not unduly influence how people use or develop their property.
  - **Simplicity** – The rating system should be easy to understand and administer.
  - **Benefit** – There should be a reasonable link between the benefit received and the rates paid.
  - **Capacity to Pay** – Rates should reflect the ratepayer’s ability to pay, which is inferred through property value.
  - **Diversity** – The system should accommodate a variety of property types and ownership circumstances.

Council acknowledges the challenge of balancing these principles when making rating decisions and remains committed to doing so in a transparent and accountable manner.

## Rates and Charges Revenue Principles

Council applies the following principles to the structure and application of its rates and charges:

- Rates are reviewed annually.
- Changes in rates should be predictable and not vary significantly from year to year.
- Revenue raised must be sufficient to:
  - Meet current and future service and infrastructure needs
  - Support the delivery of the Council Plan, Long Term Financial Plan, and Asset Plan

When applying differential rates, Council ensures the approach aligns with the **Ministerial Guidelines for Differential Rating (2013)** and maintains equity among property types wherever practical.

## Choosing a Valuation Base

Under the *Local Government Act 1989*, councils must choose one of three valuation methods to calculate general rates:

- **Capital Improved Value (CIV)** – Includes land and all improvements (buildings and structures)
- **Site Value (SV)** – Land value only, excluding buildings
- **Net Annual Value (NAV)** – Estimated annual rental value, calculated as a proportion of CIV. For residential and farm properties, NAV is generally set at 5% of CIV. For commercial and industrial properties, NAV is based on the greater of actual rental value or 5% of CIV.

## Why Hume Uses Capital improved value (CIV)

Over 90% of Victorian councils use CIV as it reflects the full market value of a property and is easier for most ratepayers to understand. It also allows Council to:

- More accurately reflect capacity to pay, as it includes property improvements
- Apply differential rates across property types
- Support more equitable outcomes compared to SV or NAV
- Align with frequent (now annual) valuations, which improves predictability and consistency

While CIV helps distribute the rating burden more fairly, it can still present challenges for those on fixed or lower incomes, such as pensioners, where property value doesn’t align with income.

## Considerations for SV and NAV

- **Site Value (SV)** removes improvements from consideration, shifting more of the burden onto properties with larger land areas. This disadvantages landowners with undeveloped or farming land and limits the use of differential rates. It is not currently used by any Victorian councils.
- **Net Annual Value (NAV)** is primarily based on rental income and is less transparent and harder to compare across residential properties. It is typically used only for commercial or industrial premises.

## Council’s Current Approach to Rating

Hume City Council uses **Capital Improved Value (CIV)** for all properties. This supports equity, reflects true market value, and enables the use of differential rates if Council chooses to introduce them in future.

Under the *Valuation of Land Act 1960*, the Victorian Valuer-General is responsible for conducting annual property valuations. These valuations determine how the total rate burden is fairly distributed among ratepayers, based on the value of each property.

It’s important to note that Council does not receive additional revenue as a result of changes in property valuations. These valuations are used purely for apportioning the total amount of rates to individual properties. Valuation details are included on each rate notice and are also updated through supplementary valuations to reflect property changes such as new constructions, subdivisions, renovations, or rezoning.

## Supplementary Valuations

In addition to annual property valuations, supplementary valuations are carried out to reflect significant changes that impact a property's value. These include:

- Rezoning
- Subdivision or amalgamation
- Renovations, extensions, or new constructions
- Changes in occupancy or land use
- Corrections to valuation data

The Victorian Valuer-General undertakes these supplementary valuations and provides Council with updates on valuation changes and classification codes (Australian Valuation Property Classification Code – AVPCC) on a monthly basis.

Supplementary valuations ensure a property's assessed value remains consistent with comparable properties across the municipality. This maintains fairness in how rates are distributed.

Ratepayers who receive a supplementary valuation notice may lodge an objection within two months of the date the notice is issued, in accordance with Part 3 of the *Valuation of Land Act 1960*.

## Objections to property valuations

Under Part 3 of the *Valuation of Land Act 1960*, property owners have the right to object to the valuation or the Australian Valuation Property Classification Code (AVPCC) listed on their rate notice.

### When and How to Lodge an Objection:

- An objection must be lodged within two months of receiving the original or supplementary Rates and Valuation Charges Notice.
- If the rate notice was not originally issued to the occupier of the land, the timeframe extends to four months.
- Objections must be submitted in writing to Council and can relate to either the property value or its classification (AVPCC).
- Property owners may also object to site valuations received through their Land Tax Assessment, which must be lodged with the State Revenue Office within two months of receipt.
- For Council-issued valuations, the objection process is managed by Council in consultation with the Victorian Valuer-General.

## Municipal charge

In addition to general rates, councils may choose to apply a municipal charge to help recover the administrative costs of providing local government services. This is authorised under Section 159 of the Local Government Act 1989.

Unlike general rates, which are calculated based on property value, the municipal charge is a fixed amount applied equally to all properties. It ensures that all ratepayers contribute toward the shared cost of maintaining council operations – regardless of their property's value.

The legislation does not require councils to itemise which administrative costs are recovered through this charge. However, it is intended to support core functions such as governance, finance, compliance, and community engagement.

There is a statutory limit: revenue from the municipal charge must not exceed 20% of the combined total of general rates and the municipal charge collected in any given financial year.

By distributing a portion of the rating burden via a flat fee, the municipal charge offers an alternative way to recover costs equitably, particularly where property value may not fully reflect a property owner's use of council services.

## Special charge schemes

To help fund local infrastructure improvements, Council may apply special rates or charges to properties that receive a direct or unique benefit from specific capital works. This provision is enabled under Section 163 of the *Local Government Act 1989*.

Special charge schemes allow Council to recover the cost of infrastructure projects – such as road upgrades, kerb and channel construction, footpaths, and drainage works – by levying charges on those who benefit most directly from them.

Council must define the following when introducing a special charge scheme:

- The specific area, land use, or property group affected
- The land to which the charge applies
- The method used to calculate and distribute the charge
- The period during which the charge will be levied

These schemes are highly flexible and support a range of local priorities, including public safety enhancements (e.g., fire prevention), environmental upgrades, and beautification projects. The fundamental principle behind any special charge is that those who receive a "special benefit" from a project should help fund it.

This approach ensures that the cost of targeted improvements is shared fairly among those who benefit, while allowing Council to invest in localised initiatives without shifting the financial burden to the broader community.

Hume City Council currently operates one active special charge scheme.



## Service rates and charges

Amendments to Section 162 of the *Local Government Act 1989*, made through the *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*, enable Councils to levy service rates, service charges, or a combination of both to fund waste, recycling, and resource recovery services.

### Types of charges

- **Service rate** – This is based on property valuation in the same way general rates are applied where properties with lower values pay lower rates. With a service rate there is no correlation with the individual ratepayer consumption of services.
- **Service charge** – This is a user pays type approach where ratepayers pay the same charge for the same service, independent of property valuation.

## Council's Waste Service Charges

- **Kerbside Waste Services: Service Charge** – Council provides kerbside waste services including general rubbish, recycling, and Food-Organics-Garden-Organics (FOGO) waste collections. The kerbside waste service charge recovers the cost of this service, which includes bin supply, transport, disposal, and recycling processing. This charge applies to both residential and non-residential properties where Council delivers the service.

- **Public Waste Services: Service Rate/ Charge** – These services benefit the broader community and include street and park bins, street sweeping, and the removal of illegally dumped rubbish. A public waste service charge (flat amount) is applied to residential properties, while a public waste service rate (based on property value) applies to non-residential properties.

- **Waste Services for Non-Rateable properties** – Non-rateable properties (e.g., schools, churches) that opt in to receive kerbside waste services are charged based on Council's budgeted fees. These properties are not subject to the public waste charge.

By structuring waste charges this way, Council ensures that the cost of waste services is fairly and transparently distributed based on service access and benefit.

## Collection and administration of rates and charges

Council offers a range of options to help property owners manage their rates and charges, including flexible payment methods and support for those experiencing financial hardship.

### Payment options

In accordance with section 167(l) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February (29 February in leap year)
- 4th Instalment: 31 May

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash)
- online via Council's website or via our Flexipay portal for direct debits and arrangements (weekly, fortnightly, monthly or quarterly on the prescribed instalment dates)
- BPAY
- Australia Post (over the counter, over the phone via credit card and on the internet)
- by mail (cheques and money orders only)
- by phone via Visa and Mastercard
- Centrepay for recipients of Government payments.

## Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*, unless a payment arrangement has been entered into and is being maintained. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the *Government Gazette*.

### Pensioner rebates

Eligible pensioners holding a Centrelink or Department of Veterans' Affairs Pension Concession Card or Gold Card (TPI or War Widow) may apply for a rebate on rates for their principal place of residence. Once approved, the rebate is automatically applied unless eligibility changes.

In addition to the State Government's pensioner rebate, Hume City Council also provides further financial relief to eligible pensioners. For the 2025/26 financial year, this includes an additional \$50 rebate on the general rates and a further \$50 rebate on the public waste service charge, recognising the cost-of-living pressures faced by fixed-income households.

### Deferred payments

Council may allow rate deferrals under Section 170 of the *Local Government Act 1989*. Deferrals are available to eligible ratepayers who can demonstrate financial difficulty. Deferred payments are typically applied to a ratepayer's principal place of residence and may be extended over time or until the property is sold or vacated.

### Financial Hardship Application

Council recognises that some ratepayers face financial challenges. Through its **Rates Financial Hardship Policy**, Council provides:

- Flexible payment plans
- Rate deferrals

Ratepayers can apply by contacting Council or downloading the application form from the website. Each request is assessed individually and confidentially. Support is provided with the goal of reducing financial stress while maintaining Council's ability to fund services.

For more information, contact our Customer Experience team on (03) 9205-2200 or by emailing [contactus@hume.vic.gov.au](mailto:contactus@hume.vic.gov.au).

### Debt recovery

Council makes every effort to contact ratepayers regarding unpaid accounts. However, it is the ratepayer's responsibility to ensure contact details are up to date. Under Sections 230 and 231 of the *Local Government Act 1989*, vendors and buyers of property – or their agents – must notify Council of a change in ownership.

If an account becomes overdue:

- Council issues a reminder notice with interest charges
- If still unpaid, legal action may be taken without further notice
- Legal and court costs are recoverable from the ratepayer

If rates remain unpaid for three years or more, Council may initiate proceedings to sell the property in accordance with Section 181 of the Act.

### Emergency Services and Volunteers Fund

The Emergency Services and Volunteers Fund (ESVF), formerly known as the Fire Services Property Levy (FSPL), is an annual levy collected by councils via Rates Notices on behalf of the State Government, in accordance with the Fire Services Property Levy Act 2012. This levy ensures that property owners in Victoria contribute annually to the funding of the state's fire services.

Revenue raised from the ESVF accounts for 87.5 per cent of the budget for Fire Rescue Victoria (FRV) and 77.5 per cent of the budget for the Country Fire Authority's (CFA). The levy is property-based and operates under the following principles:

- Councils are responsible for collecting the levy via Rates Notices
- The levy is calculated based on the capital improved value (CIV) of a property
- The levy consists of a fixed component and a variable component, with the latter calculated as a percentage of the property's CIV
- The fixed component differs between residential and non-residential properties
- The levy rate varies across different property types, such as residential, industrial, commercial, and primary production

The ESVF is not subject to the rate cap and changes to the levy are at the discretion of the State Government.

Holders of a Pensioner Concession Card and the Department of Veterans' Affairs Gold Card are eligible for a \$50 concession on the fixed charge for their Principal Place of Residence (PPR).

Farmers operating multiple properties as a single enterprise may qualify for a single fixed charge under the Single Farming Enterprise Exemption.

From 1 July 2025, eligible CFA and Victorian State Emergency Service (VICSES) volunteers and life members will be entitled to a rebate on the ESVF on their principal place of residence or farm, which will be administered by the State Government through the Department of Government Services.

## Other Revenue Considerations

**While property rates are a major source of funding, Council also relies on a variety of other revenue streams including user fees, charges, and grants. These sources are assessed together as part of a holistic funding strategy.**

A key consideration is determining who benefits from a service – whether it's the broader public, individuals, or specific groups – and how the costs should be fairly shared. Services that provide general community benefits (like footpaths and parks) are typically funded through rates. Services with private or individual benefit (such as leisure centre access or planning permits) are more appropriately funded via user fees.

Many services fall into the “mixed goods” category – having both public and private benefit. Examples include libraries, waste services, immunisations. Funding decisions for these services must weigh fairness, access, and practicality.

### Council's Pricing Approach

Council's Setting of Fees and Charges Policy (POL/208) guides decisions about how services are priced. This policy ensures transparency and considers:

- The purpose and beneficiaries of the service
- Affordability for users
- Financial sustainability
- Equity across the community

### Cross-Subsidisation

To ensure equity and access, Council sometimes uses cross-subsidisation. This means that one group may pay more (or less) to help offset costs for another. This occurs in three main ways:

- Between users – e.g., offering concession pricing for seniors or health care cardholders
- Between services – e.g., surplus from one service supports a shortfall in another
- Between rates and user charges – e.g., rates help fund public services that can't be charged for directly, like footpaths

These practices help maintain access to essential services while ensuring the funding burden is distributed fairly across our community.

# User fees and charges

User fees and charges are applied when individuals or groups access specific Council services or facilities. These fees help Council recover part or all of the cost of providing services that offer a direct benefit to the user.

Examples include:

- Childcare programs
- Leisure centre, gym, and swimming pool access and memberships
- Waste disposal (tip fees)
- Aged and healthcare services
- Facility hire and leases (e.g. halls, sports grounds)

Council regularly reviews which services should attract user charges and at what level, guided by factors such as:

- Whether the service is a public good, private good, or a mix of both
- Legislative or funding restrictions on pricing (e.g., fee caps, subsidy conditions)
- The cost of service delivery and the user’s capacity to pay

## Typical Fee Examples and Constraints

Service Area	Typical fee or charge	Constraints or considerations
City development	Planning application fees	Mostly set by State Government regulations
Leisure, health and wellbeing	Leisure centre fees	Influenced by local competition and affordability
Lifelong learning	Library fees	Core services free under State Government agreements
Early childhood education and care	Child care and preschool centres	Subject to funding agreements and market competitiveness
Family support and health	Maternal and child health	Basic services free as part of State Government funding
Waste management	Waste collection and tip fees	Guided by State waste levy and cost recovery policy
Disability support services	HACC services fees	Fee limits set by State Government
Community safety	Local Laws fees or fines	Often tied to statutory penalty unit values



## Ensuring Value, Fairness, and Transparency

Council applies Best Value principles when setting fees, ensuring services:

- Are efficient and affordable
- Reflect community expectations
- Deliver measurable public value

Council also aligns with the State’s Competitive Neutrality Policy, adjusting prices where appropriate to ensure a level playing field with private providers.

The Setting of Fees and Charges Policy aims to ensure consistency, equity, and transparency in pricing decisions. It recognises the importance of both revenue generation and community access, and is applied progressively across Council services.



# Statutory fees and fines

**Statutory fees and fines are charges collected by Council under specific State legislation or government regulations. These fees are not set by Council but are prescribed by the relevant legislation or determined by the State Government department responsible for administering the service or regulatory framework.**

Examples of statutory fees and fines include:

- Planning and subdivision application fees
- Building permits and inspection fees
- Infringements such as parking or littering infringements
- Land Information Certificate fees



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Hume City Council

## Penalty and Fee Units in Victoria

Most statutory fines and charges are calculated using penalty units or fee units as set out in various Acts and Regulations.

- **Penalty Units** – A penalty unit is a fixed dollar amount set by legislation. The number of units applicable to an offence is specified in the relevant Act or Regulation (e.g. the Environment Protection Act for littering offences). The total fine is calculated by multiplying the number of units by the current value of a penalty unit.
- **Fee Units** – A fee unit is a fixed monetary value used to calculate administrative charges for services such as licenses, certificates, or applications. The number of units for each service is specified in the relevant legislation or regulation, and the total fee is determined by multiplying the unit value by the number of units set.

## Who Sets the Value?

While the number of units is fixed in legislation, the **dollar value of each unit is determined annually by the Department of Treasury and Finance (DTF)** and is indexed in line with inflation. The updated unit value takes effect on **1 July** each year.

To calculate the cost of a statutory fee or fine:

$$\text{Number of Units} \times \text{Current Unit Value} = \text{Total Fee or Fine}$$

The final amount payable may be rounded as specified in the relevant regulation.

This system ensures consistency and fairness across Victorian councils while allowing the State Government to adjust unit values in line with economic conditions.

Revenue and Rating Plan 2025/26–2028/29

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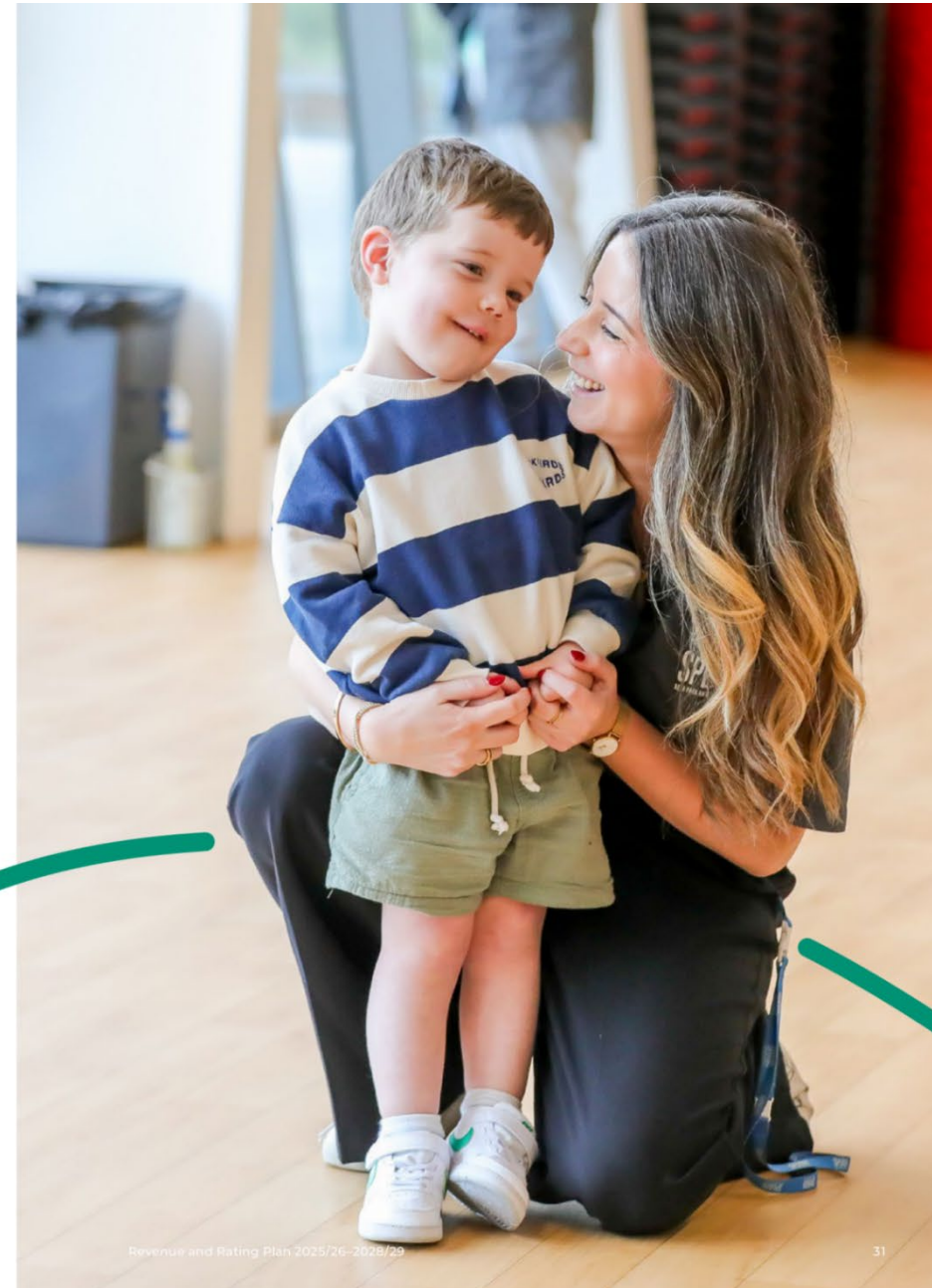
## Grants

**Grants are an important source of revenue for Council and are typically provided by State or Federal governments. They can take the form of one-off grants for specific projects (e.g. infrastructure upgrades) or recurrent funding to support ongoing services (e.g. aged care or maternal and child health).**

Council proactively seeks out and advocates for grant opportunities that align with community needs and the Hume Community Vision. When applying for grants, Council considers:

- Project priorities from its capital works pipeline
- Funding eligibility and program timing
- Co-contribution potential to leverage greater funding impact

Council will only apply for and accept grants that support strategic objectives and do not compromise its long-term financial or service planning. All expected grants are detailed in the annual budget. Council's Grant Management Policy outlines the process and principles for managing external funding responsibly.



# Contributions

**Contributions are typically received from non-government sources, most commonly from developers and community organisations, and are often tied to infrastructure delivery or upgrades.**

Contributions may be:

**Cash contributions** – financial payments from developers or user groups.

**In-kind contributions** – physical assets transferred to Council such as roads, parks, or drainage infrastructure upon subdivision completion.

Examples include:

- Developer payments under Development Contribution Plans (DCPs) or Infrastructure Contribution Plans (ICPs)
- User group contributions toward sporting facility upgrades
- Handovers of newly constructed public assets in new estates

Contributions must be underpinned by signed agreements. Council does not commence works relying on contributions until a formal commitment is in place. Funds received in advance of project delivery are held in reserve and earmarked for the intended use.

## Development and Infrastructure contribution plans

As one of ten Outer Metropolitan Councils bordering metropolitan Melbourne, encircling metropolitan Melbourne, Hume City Council continues to experience rapid population growth – particularly in its northern growth corridor. This growth brings new opportunities and vibrancy, but also increases the demand for essential infrastructure, services, and community facilities.

To help fund the infrastructure required for this growth, the Victorian Planning Authority (VPA) provides a framework through Development Contributions Plans (DCPs) and Infrastructure Contributions Plans (ICPs). These plans establish the levies that developers must pay to Council and the State Government to support new or upgraded infrastructure such as roads, footpaths, drainage, parks, and community facilities.

While DCPs and ICPs provide a vital funding stream, they also present challenges. Infrastructure is often needed well before all contributions are collected, as development occurs gradually over time. Despite receiving contributions, Council retains the responsibility for delivering infrastructure outlined in the contribution plans.

When there are funding shortfalls – where the levies do not fully cover the cost of required infrastructure – Council must bridge the gap using general rates revenue or by securing additional State or Federal government grants.

The financial strain of growth is compounded by rate capping, which limits how much additional revenue Council can raise per household. As the population grows, the costs of maintaining existing services and delivering new infrastructure increase significantly – both in operating and capital terms.

Careful planning, strong advocacy, and responsible financial management are essential to ensure that infrastructure delivery keeps pace with growth while maintaining long-term financial sustainability.

## Interest on investments

**Council earns interest on funds that are temporarily held before being used for planned expenditure or reserved for specific purposes. These funds are managed through Council's investment portfolio.**

Council's Investment Policy guides how these funds are invested, with a focus on balancing returns with responsible risk management. The objective is to maximise interest income to support service delivery while ensuring that capital is protected and investments are made in accordance with statutory requirements and ethical considerations.

Interest income contributes to Council's overall financial sustainability, particularly when aligned with sound cash flow and budget forecasting practices.



## Managing financial flexibility and future liabilities

**Council is committed to a revenue and rating strategy that enables the sustainable delivery of services and infrastructure, while maintaining affordability, equity and transparency. As part of this approach, Council reviews its services and categorises them based on their intended funding model – whether commercial, full cost recovery, subsidised, or funded from general rates.**

Where services are designed to be self-funding, pricing will aim to reflect full cost recovery, including applicable overheads. Where services are subsidised or rate-funded, Council will continue to assess the public benefit and community impact, ensuring the most efficient use of ratepayer contributions.

Future asset renewal and maintenance funding will be informed by condition assessments and lifecycle modelling, recognising that depreciation alone is not an accurate proxy for infrastructure demand – particularly in a growing municipality with a relatively young asset base.

Rather than setting aside separate cash reserves for each future obligation, Council manages its funds as a single pool, while internally tracking major liabilities and maintaining sufficient liquidity to meet commitments as they fall due. This approach ensures flexibility in managing operations, capital works, and future liabilities, while maintaining prudent financial oversight.

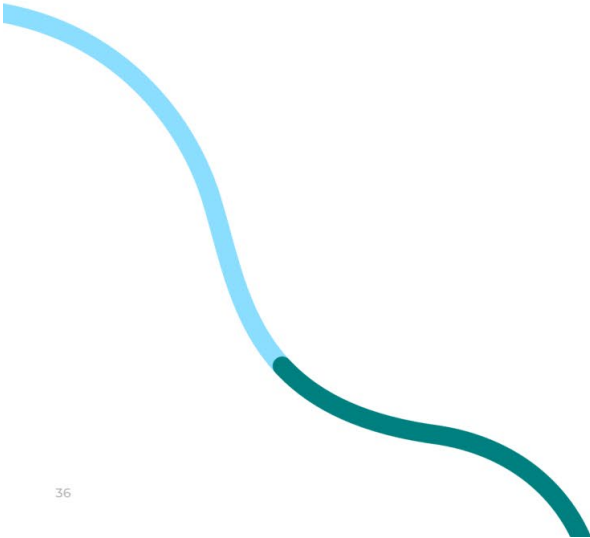


# Conclusion

The requirement for a four-year Revenue and Rating Plan under the Local Government Act 2020 provides councils with a more structured and transparent framework for managing revenue.

This Financial Plan outlines how Hume City Council intends to generate and allocate funding in a way that aligns with long-term strategic goals, legislative responsibilities, and the needs of a growing population. It reflects Council’s focus on maintaining a balance between affordability for ratepayers, equity in cost distribution, and long-term financial sustainability to support the delivery of services and infrastructure.

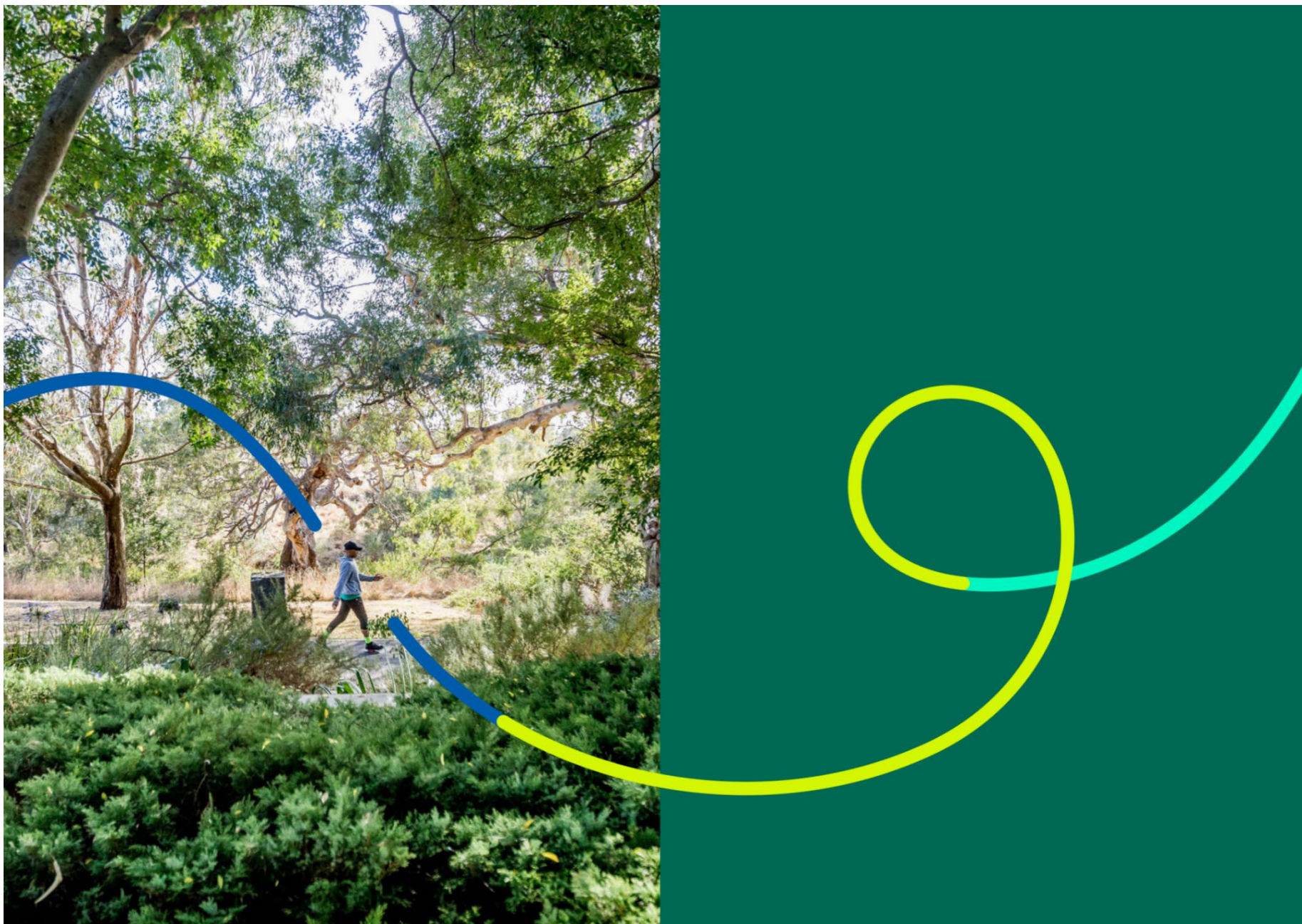
As economic conditions, government policy, and community expectations evolve, Hume City Council will review and update these Plans regularly to ensure they remain relevant and effective. Council is committed to ongoing engagement, transparency, and accountability, ensuring these Plans continue to support the Hume Community Vision 2045 and Council’s strategic objectives as outlined in the Council Plan.



# Glossary – Revenue and Rating Plan

Term	Definition
Act (The Act)	Refers to the <i>Local Government Act 2020</i> (Victoria), which requires councils to develop a Revenue and Rating Plan every four years.
Annual Budget	A plan that outlines the Council’s income and expenditure for a single financial year.
Capital Improved Value (CIV)	The total market value of a property including land and improvements (e.g. buildings).
Cost Recovery	A pricing approach where fees or charges are set to recover the full cost of providing a service.
Differential Rates	A system where different types of properties (e.g. residential, commercial) are charged different rates based on their use and impact.
Essential Services Commission (ESC)	The independent regulator that provides guidance on rate capping and compliance with pricing principles.
Financial Plan	A 10-year financial outlook that aligns with the Council Plan and ensures long-term sustainability.
General Rates	The main source of revenue raised from property owners, based on the property valuation and rate in the dollar.
Hardship Policy	A Council policy outlining support for ratepayers experiencing financial hardship.
Kerbside Waste Charge	A separate charge introduced to recover the full cost of household waste and recycling collection services.
Local Government Act 2020	The legislation governing the operation and obligations of councils in Victoria, including requirements for planning and revenue policies.
Municipal Charge	A flat fee that may be applied to properties to help cover some administrative costs not tied to property value.
Rate Cap	A limit set by the Minister for Local Government on the maximum increase in Council rate revenue each year.
Rate in the Dollar	The amount Council charges per dollar of property value (CIV) to calculate general rates.
Rating Strategy	The method by which Council determines how rates are calculated and distributed across the community.
Rebates and Concessions	Discounts or reductions in rates provided to eligible ratepayers, such as pensioners.
Revenue and Rating Plan	A four-year plan outlining how Council will generate revenue through rates and charges to deliver services and infrastructure.
Service Charges	Charges set to recover the cost of specific services, such as waste collection or stormwater management.
Supplementary Rates	Additional rates raised from new developments or property improvements during the year.
Valuation Base	The basis on which rates are levied (CIV, site value or net annual value). Councils in Victoria use CIV as the standard method.





# Hume Proud

Revenue and Rating Plan  
2025/26–2028/29



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<b>REPORT NO:</b>	8.8
<b>REPORT TITLE:</b>	128 & 130 Western Avenue, Westmeadows - Use and Development of a Residential Hotel
<b>SOURCE:</b>	Jeremy Findlay, Town Planner (Major Projects & Investment)
<b>DIVISION:</b>	City Planning & Places
<b>FILE NO:</b>	P25536
<b>POLICY:</b>	Hume Planning Scheme
<b>STRATEGIC OBJECTIVE:</b>	SO1.2 A strong and diversified local economy
<b>ATTACHMENTS:</b>	<ol style="list-style-type: none"><li>1. <i>Recommendations and Conditions</i></li><li>2. <i>Planning Provisions and Clause 55 Assessment</i></li><li>3. <i>Locality Map - 128 &amp; 130 Western Avenue, Westmeadows</i></li><li>4. <i>Assessment Plans</i></li></ol>

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<b>Application No:</b>	P25536
<b>Proposal:</b>	USE AND DEVELOPMENT OF A RESIDENTIAL HOTEL
<b>Location:</b>	128 & 130 Western Avenue, Westmeadows
<b>Zoning:</b>	General Residential Zone (Clause 32.08 of the Hume Planning Scheme), Melbourne Airport Environs Overlay – Schedule 1 (Clause 45.08 of the Hume Planning Scheme)
<b>Applicant:</b>	Fredman Malina Planning
<b>Date Received:</b>	19 September 2023

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#### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

- 1.1 Planning approval is sought for the use and development of a residential hotel at 128 and 130 Western Avenue, Westmeadows. The site is located within the General Residential Zone – Schedule 1 and is affected by the Melbourne Airport Environs Overlay – Schedule 2.
- 1.2 The application was advertised by posting letters to adjoining land owners and occupiers and the display of two signs on the property frontages of Western Avenue and Wright Street. Notification was also sent to Melbourne Airport. At the conclusion of the advertising period, a total of six objections were received, requiring the application to be determined by Council
- 1.3 The application has been assessed against the relevant policies and provisions of the Hume Planning Scheme. This includes consideration of the concerns raised in the objections. On balance, the proposal is considered to meet the relevant objectives and requirements of the Hume Planning Scheme and it is recommended that a Notice of Decision to Grant a Planning Permit is issued.

REPORT NO: 8.8 (cont.)

**2. RECOMMENDATION:**

- 2.1 That Council, having considered the application on its merit and the objections received, resolves to issue a notice of decision to grant a planning permit for the use and development of a residential hotel at 128 and 130 Western Avenue, Westmeadows subject to the conditions in Attachment 1.**

**3. LEGISLATIVE POWERS & POLICY CONTEXT:**

- 3.1 This report has been developed in accordance with the Planning and Environment Act 1986, the Hume Planning Scheme.

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

- 4.1 This Report supports Council is giving effect to the following Overarching Governance Principles:
- a) Council decisions are to be made and actions taken in accordance with the relevant law;
  - b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
  - c) regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
  - d) the transparency of Council decisions, actions and information is to be ensured.

**5. PROPOSAL:**

- 5.1 The application seeks planning permission for the use and development of a residential hotel. The proposed building will be located along the south and south west boundary of the subject property. The overall height of the proposed residential hotel is 9.6 metres.
- 5.2 The subject site will utilise a new vehicle crossing from Wright Street. Three existing crossovers to Western Avenue will be reinstated as nature strip.
- 5.3 The ground floor consists of an entrance/lobby lounge, reception, kitchen, conference rooms, gym, lift and apartments 1-10. First floor level consists of storage, house keeping, lifts and apartments 11-25. Second floor level consists of storage, housing keeping, lifts and apartments 26-36, all including balconies.
- 5.4 The overall development proposes 36 apartments, ranging from 1-3 bedrooms. The proposed building will be comprised of various materials including concrete render, colorbond cladding, stone work features and glazing.
- 5.5 At ground floor, the building is setback 5 m from the southern boundary (Wright Street and Western Avenue), 7.7 m from the north-west boundary (abutting residential), 9.2m from the northern boundary (abutting residential) and 4.0 m from the eastern boundary (abutting residential).
- 5.6 The proposal provides a total of 32 on-site car parking spaces, including 1 accessible space.
- 5.7 The proposal includes generous landscape buffers along all site boundaries. The development is summarized as follows:

Site area	3,183 square metres
Site coverage	1,174.95 square metres   36.9% of site
Proposed ground floor area	1,174.95 square metres
Proposed first floor area	1,104.67 square metres



REPORT NO: 8.8 (cont.)

Proposed second floor area	750.85 square metres
Permeable area	20% of site

**6. SITE AND SURROUNDS:**

SUBJECT SITE

- 6.1 The site is irregular in shape with a frontage of 95.02 metres, a depth of 61.47 metres (western property boundary) and 30.5 metres (eastern property boundary) and an overall area of 3,183 square metres (See Attachment 3: Zone and Locality Map).
- 6.2 The subject site currently contains a single storey dwelling and single storey swim school with car parking. A previous planning permit (P15419) was approved at the site by VCAT 22 May 2013, for the use and development of a residential hotel containing 42 serviced rooms on the subject site. Permit P15419 was never acted upon and has now expired.
- 6.3 The Certificate of Title describes the land as Lot 62 LP 123965 Vol 9314 Fol 754 & Lot 2 LP 221641S Vol 10018 Fol 588. An easement (identified as E-1) bounds the northern property boundary (rear of the site). No restrictions or covenants are held on the Certificate of Title.

SURROUNDING AREA

- 6.4 The site is directly abutting land within the General Residential Zone to the north and east. All abutting residential lots are developed with existing single and double storey dwellings.
- 6.5 The adjoining land to the south (opposite side of Western Avenue) is within the Commercial 2 Zone. Whilst this land is not currently developed for large scale commercial purposes, it is noted that the land at 133-141 Western Avenue has permit approval (P24297) for sixty warehouses. The permit is current however works have not yet commenced.
- 6.6 The adjoining land to the west (opposite side of Wright Street) is currently vacant. The land was recently rezoned by the Department of Transport and Planning as Industrial 3 Zone. Department of Transport and Planning permits PA2302142 allow for the subdivision and development of warehouses at 140-204 Western Avenue, Westmeadows.
- 6.7 Melbourne Airport is situated approximately 2.2km to the north east of the surrounding area. The surrounding area is well serviced by major arterial roads including Mickleham Road, the Tullamarine Freeway and Western Ring Road.

**7. PLANNING CONTROLS:**

ZONE/OVERLAYS

- 7.1 The site is affected by the General Residential Zone – Schedule 1 under Clause 32.08 of the Hume Planning Scheme.
- 7.2 The site is affected by the Melbourne Airport Environs Overlay – Schedule 2 under Clause 45.08 of the Hume Planning Scheme.

PLANNING PERMIT TRIGGER

- 7.3 A planning permit is required under the following Clauses:
- 7.3.1 Clause 32.08-2 and Clause 32.08-7 of the Hume Planning Scheme: the use and development of land for Accommodation in the General Residential Zone.

**REPORT NO: 8.8 (cont.)**

- 7.3.2 Clause 45.08-1 and Clause 45.08-2 of the Hume Planning Scheme: the use and development of land for accommodation in the Melbourne Airport Environs Overlay – Schedule 2.

**PLANNING POLICY FRAMEWORK**

- 7.4 The following sections of the Hume Planning Scheme are relevant to the assessment of this planning application and as detailed fully in attached 2 to this report:
- 7.5 The policy under Clause 52.06 (Car Parking) of the Hume Planning Scheme.
- 7.6 The policy under Clause 53.18 (Stormwater Management in Urban Development) of the Hume Planning Scheme states that any development and subdivision on the site is to maximise the retention and reuse of stormwater and protect drainage infrastructure and receiving water from contamination and sedimentation.
- 7.7 The Decision Guidelines under Clause 32.08-14 of the Hume Planning Scheme seeks to ensure the impact of residential buildings within the residential area.

**ABORIGINAL CULTURAL HERITAGE**

- 7.8 The subject site is not located within an area identified as holding cultural heritage sensitivity. A mandatory Cultural Heritage Management Plan is not required under the Aboriginal Heritage Regulations 2018.

**8. REFERRALS:**

**EXTERNAL REFERRALS**

- 8.1 Notice of the application under Section 52(1)(c) of the Planning & Environment Act 1987 was given to Melbourne Airport. They did not object to the proposal subject to a recommendation to include standard conditions.

**INTERNAL REFERRALS**

- 8.2 The application was referred to Council’s Assets (Civil and Traffic), Landscape, Strategic Planning, Economic Development and Sustainable Environment departments for review and comment. They provided standard conditions for the proposed development.

**9. ADVERTISING:**

- 9.1 The application was advertised pursuant to Section 52 of the Planning & Environment Act by placing a sign on the site and sending notices to affected property owners and occupiers for a period of at least 14 days (from 14 March 2025 to 1 April 2025).
- 9.2 The application received a total of six objections to the proposal. The following is a response to the objection grounds raised, noting that assessment against the relevant planning scheme provisions can be found in Attachment 2.

**LOSS OF PRIVACY/OVERLOOKING**

- 9.3 Residents raised concern that the proposed residential hotel will have windows/balconies with views into existing backyards. The proposed development has been assessed against Standard B22 (Overlooking objective) of Clause 55 and is fully compliant with the overlooking requirements of the Hume planning scheme.

**OVERSHADOWING**

- 9.4 Concern was raised that the proposed development will result in overshadowing to existing residential properties. The overshadowing diagrams provided with the application demonstrate that overshadowing will not occur within the secluded private open space of any of the adjoining properties between 9am-3pm, on 22 September. As such, the proposed development is compliant with Standard B21 (Overshadowing objective) of Clause 55.

**REPORT NO: 8.8 (cont.)**

**BUILDING HEIGHT**

- 9.5 Objectors raised concern that the three-storey building height is not appropriate in a residential setting. It is noted that the General Residential Zone allows for three storey development with heights up to 11m (proposed height is 9.6m). The development has been designed with articulation on each floor level and a flat roof to reduce the overall height of the building.

**INCREASED TRAFFIC, VEHICLE NOISE AND SAFETY CONCERNS**

- 9.6 Objectors have raised concern that the proposed residential hotel will increase safety and vehicle noise along the north west boundary, lack of separation between driveway and residential property boundaries, and safety concerns from increased traffic along Western Avenue and near pedestrian pathways.
- 9.7 The proposal has been assessed on its own merit and complies with the planning scheme’s car parking requirements. Council’s Traffic Engineering department have reviewed the application and raised no concerns with increased traffic or safety to Western Avenue or the adjoining properties.
- 9.8 In response to these objections, the applicant has voluntarily agreed to changes to the development to include 2.0m acoustic fence along the northern boundary and additional landscaping along the northern boundary. These will be conditions to permit and will assist in noise and safety concerns of the residents.

**LOSS OF BIODIVERSITY**

- 9.9 The objectors raised concern of the loss of biodiversity within the area. This objection is acknowledged; however, it is noted that the subject site contains existing built form, and that the application is not seeking removal of native vegetation, nor will it affect existing natural habitat.

**10. ASSESSMENT**

**PLANNING POLICY FRAMEWORK**

- 10.1 The proposed land use and development accords with the broader planning policy frameworks of the Hume Planning Scheme.
- 10.2 The development also contributes to a sense of place for the existing residential and commercial area of Westmeadows, by maintaining a low building height setback generously from existing residential dwellings. The building has been designed to provide articulation through the use of varied materials and finishes and glazed elements and does not directly interface with any residential land uses, providing a complementary land use within residential zoning. The urban design outcome meets the objectives within Clause 15.01 of the Hume Planning Scheme.
- 10.3 The proposal also aligns with the planning policy framework related to airports and airfields by responding to the National Safeguarding Framework and has support from Melbourne Airport. As detailed above, the permit applicant will be required to obtain appropriate approval under the relevant Commonwealth legislation. Overall, the land use and development aligns with the intent of the planning policy framework of Clauses 18.02-7S, 18.02-7R and 18.02-7L of the Hume Planning Scheme.
- 10.4 The proposal addresses environmentally sustainable design objectives through design, stormwater management measures and supporting green travel options for staff and guests. This meets the objectives of Clause 15.01-2L-02 of the Hume Planning Scheme.

**ZONING CONSIDERATIONS**

- 10.5 The proposed development is consistent with the purpose of the General Residential Zone 1.

**REPORT NO: 8.8 (cont.)**

- 10.6 The proposal has approximately 36.01% garden area which exceeds the minimum 35% for a site greater than 650 square metres.
- 10.7 The proposal has a maximum height of approximately 9.6 metres, under the maximum 11 metres allowed within the zone.
- 10.8 The site is well located with nearby business and commercial services, including Melbourne Airport. The use allows for short stay accommodation options, without being overbearing on the existing residential. The land use will not pose any adverse effects on the safety or amenity of residential dwellings located to the north and east of the site.
- 10.9 Melbourne airport raised no concern with the proposed land use and development, subject to a condition on permit required the development to meet noise attenuation requirements.

**CAR PARKING**

- 10.10 The proposed land use and development accords with the purpose of Clause 52.06 – car parking of the Hume Planning Scheme.
- 10.11 The proposed new accessway and crossover allows for safe vehicle manoeuvres to be achieved and meet relevant standards under Clause 52.06 of the Hume Planning Scheme. This has been reviewed by Council’s Traffic Engineers and standard conditions are recommended.
- 10.12 The plans demonstrate that all new car parking spaces and accessways meet the requirements under Clause 52.06 standards including minimum dimensions.
- 10.13 In accordance with Clause 52.06-6 of the Hume Planning Scheme, a residential hotel must provide car parking to the satisfaction of the responsible authority. Council’s Traffic Engineers have reviewed the proposed car parking and are satisfied with the car parking provided.
- 10.14 The proposed land use is intended to function as airport accommodation and will likely generate a large number of users that park at the car parking facility or take an alternative travel method to and from the site.
- 10.15 Eight bicycle parking spaces are also proposed, which accords with the requirements of bicycle parking under the Hume Planning Scheme.
- 10.16 In summary, the proposal meets relevant standards and the purpose and decision guidelines in relation to traffic and car parking matters.

**STORMWATER MANAGEMENT**

- 10.17 The development provides a satisfactory response to the objectives of Clause 53.18 of the Hume Planning Scheme, achieving a minimum 104% STORM rating through the use of a rainwater tank with a capacity of 35,000 litres. The rainwater collected from the roof can be reused for landscape irrigation and the flushing of toilets. In addition, the proposed development achieves a BESS score of 58% and is therefore considered best practice.
- 10.18 The measures proposed achieves best practice performance objectives for stormwater quality as contained in the *Urban Stormwater – Best Practice Environmental Management Guidelines* (Victoria Stormwater Committee, 1999) and satisfactory with regard to Clause 53.18 of the Hume Planning Scheme.

**CLAUSE 55 – RESIDENTIAL BUILDINGS**

- 10.19 Clause 55 of the Hume Planning Scheme applies to this proposal as it is the development of a residential building within a residential zone. Clause 55 seeks to ensure that development is consistent with neighbourhood character and provides an acceptable built form which is responsive to the site and the surrounding area.
- 10.20 A satisfactory neighbourhood and site description and design response plan have been provided for consideration.



**REPORT NO: 8.8 (cont.)**

- 10.21 Assessment of the proposal against the requirements of Clause 55 of the Scheme is provided in Attachment 2 of this report.
- 10.22 The proposal meets the objectives of Clause 55. The design of the residential building is suitable to the area and responds to the emerging character.
- 10.23 The residential hotel is designed to ensure that both internal and external amenity is not negatively impacted.
- 10.24 The practicalities of the site have been considered, with parking, traffic, and bin collection appropriately managed.
- 10.25 In summary, the proposal generally satisfies the objectives and standards of Clause 55 of the Hume Planning Scheme.

**11. CONCLUSION**

- 11.1 The proposal is considered to be an acceptable planning outcome for the site and is generally consistent with the relevant policies and provisions of the Hume Planning Scheme.
- 11.2 The objections received during the public notification have been given due regard in the assessment process.
- 11.3 It is recommended that the application be supported and that a Notice of Decision to Grant a Planning Permit be issued subject to the attached conditions

**Attachment 1 – Recommendation and permit conditions**

That Council, having considered the application on its merits, resolves to issue a Notice of Decision to Grant a Planning Permit, and allow the use and development of a residential hotel at 128 & 130 Western Avenue subject to the following conditions:

1. Before the development starts, an amended plan to the satisfaction of the Responsible Authority must be submitted to and approved by the Responsible Authority. When approved, the plans will be endorsed and then will form part of the permit. The plans must be drawn to scale and dimensioned. The plans must be generally in accordance with the submitted plans (prepared by IFORMCREATIONS, Rev B dated May 2023) but modified to show:
  - a. Visibility Splays on either side of the driveway in accordance with Clause 52.06 of the Hume Planning Scheme.
  - b. The north west boundary fence to be tapered down to 900mm in height within the visibility splay of the driveway.
  - c. Overlooking treatment for the balcony of apartment 25 and 26 in accordance with Standard B22 (Overlooking objective).
  - d. Bollard lighting within the accessway and car park.
  - e. North west boundary fence to be replaced with a 2.0m high modular wall acoustic fence.
  - f. Landscaping plans in accordance with Condition 5.
2. The use and development as shown on the endorsed plans or described in the endorsed documents must not be altered or modified except with the written consent of the responsible authority.
3. Before the commencement of use, all title boundary fences must be constructed in accordance with the endorses plan.
4. Once the approved development has started, it must be continued and completed to the satisfaction of the responsible authority except with prior consent of the responsible authority.
5. Before the development starts, an amended landscape plan to the satisfaction of the responsible authority must be submitted to and approved by the responsible authority. When approved, the landscape plan will be endorsed and will then form part of the permit. The plans must be generally in accordance with the submitted plans (prepared by Zenith Concepts Pty Ltd, dated 14 May 2024) but modified to show:
  - a. Planting of mature established *Syzygium* 'Pinnacle' Lilly Pilly hedging along the north west boundary (minimum height of 2m at time of planting).
  - b. Planting of eight (8) *Elaeocarpus reticulatus* Blueberry Ash trees along the north west boundary.
  - c. Planting of landscape within the visibility splays of the driveway must not exceed 900mm in height.
6. The landscape area(s) shown on the endorsed plan(s) must be planted and maintained to the satisfaction of the responsible authority and once landscaped must not be used for any other purpose. Maintenance must include the removal of weeds and the

- replacement of any dead plants in accordance with the endorsed landscape planting schedule.
7. Before the commencement of use, landscaping works as shown on the endorsed plan(s) must be completed to the satisfaction of the responsible authority.
  8. No street trees are to be removed or relocated as part of this development without the prior written approval of the Responsible Authority. Any street trees approved to be removed and/or replaced are to be removed and/or replaced by Council at the owner's or developer's expense.
  9. Existing street trees are to be protected during the construction period in accordance with AS 4970-2009.
  10. Outdoor lighting must be designed, baffled and located to the satisfaction of the Responsible Authority such that no direct light is emitted outside the boundaries of the subject land.
  11. Any equipment required for refrigeration, air-conditioning, heating and the like must be located on the subject land or premises and/or must be suitably insulated for the purpose of reducing noise emissions, to the satisfaction of the responsible authority.
  12. All external materials, finishes and paint colours are to be to the satisfaction of the responsible authority.
  13. The use or development permitted by this permit must not, in the opinion of the Responsible Authority, adversely affect the amenity of the locality by reason of the processes carried on;
    - a. the transportation of materials, goods or commodities to or from the subject land;
    - b. the appearance of any buildings, works or materials;
    - c. the emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil;
    - d. the presence of vermin, or otherwise.
  14. Noise emissions from the land must comply with EPA Publication 1826 – Noise Limit and Assessment Protocol for the Control of Noise from Commercial, Industrial and Trade Premises and Entertainment Venues at all times.
  15. Except with the further consent of the Responsible Authority no form of public address system shall be used on the premises so as to be audible outside the building.
  16. Any alarm or security system installed on the subject land or premises must be of a silent type, connected to a registered security firm.
  17. The subject land must be maintained in an orderly and neat manner at all times and its appearance must not, in the opinion of the Responsible Authority, adversely affect the amenity of the locality.
  18. The stormwater management solutions and integrated management plan shown on the approved Plans must be installed and maintained to the satisfaction of the Responsible Authority.

19. All sustainable design measures outlined in the report titled '*Sustainability Management Plan, 128 & 130 Western Avenue, Westmeadows (26<sup>th</sup> February 2025)*,' prepared by Melbourne Sustainability Consultants, must be installed to the satisfaction of the Responsible Authority. Where alternative ESD initiatives are proposed to those specified in the plan, the Responsible Authority may vary the requirements of the plan if requested in writing subject to the development achieving equivalent (or greater) ESD outcomes in association with the development.
20. Prior to the commencement of works, a Construction Site Environmental Management Plan (CSEMP) must be submitted to and approved by the Responsible Authority. The CSEMP must address requirements for managing;
  - a. Erosion and sediment.
  - b. Stormwater.
  - c. Litter, concrete and other construction wastes.
  - d. Chemical contamination
21. The approved CSEMP must be implemented to the satisfaction of the Responsible Authority.
22. Stormwater from all paved area must be retained within the property and drained to the sites underground stormwater system.
23. Any cut or fill must not interfere with the natural overland stormwater flow.
24. No polluted and / or sediment laden runoff is to be discharged directly or indirectly into Council's drains or watercourses during construction.
25. Prior to commencement of the use, a Waste Management Plan which assesses the waste requirements including the storage and collection of waste generated by the proposed development, prepared by a suitably qualified waste engineer, must be submitted to and approved by the Responsible Authority, and will then form part of the permit.
26. Collection of waste must be in accordance with the Waste Management Plan as approved by the Responsible Authority. Collection of waste must be undertaken by a private contractor and must not cause unreasonable disturbance to nearby residential properties to the satisfaction of the Responsible Authority in accordance with the endorsed Waste Management Plan.
27. Areas set aside for parking of vehicles, together with the aisles and access lanes must be properly formed to such levels that they can be utilised in accordance with the endorsed plans and must be drained and provided with an all-weather seal coat. The areas must be constructed, drained and provided and maintained in a continuously useable condition to the satisfaction of the responsible authority.
28. All disability parking spaces and associated shared area must be constructed in accordance with AS 2890.6:2022.
29. Areas set aside for the parking and movement of vehicles as shown on the endorsed plans must be made available for such use and must not be used for any other purpose.
30. Any structure or landscaping within visibility splays of driveway (2.0m along front boundary & 2.5m into property) must be no greater than 900mm in height.



31. No structure is permitted within the turning area, this includes entry steps, verandah posts and landscaping.
32. Parking is only permitted within the allocated car parking spaces, no vehicles are to parking within the accessway. These areas are turning areas and no parking is permitted. If parking occurs vehicles would not be able to drive out in a forward motion
33. The existing redundant vehicle crossings are to be removed. The kerb and channel and nature strip to be reinstated.
34. The proposed vehicle crossing will affect an existing side entry pit. The pit will need to be upgraded to a heavy-duty channel grated pit with a class D lid and incorporated into the vehicle crossing.
35. The vehicle crossover must be constructed as per standard drawing: EDCM 503 – Heavy Duty Vehicle Crossing.
36. Any building allowed by this permit must be constructed so as to comply with any noise attenuation measures required by Section 3 of Australian Standard AS 2021- 2015, *Acoustics - Aircraft Noise Intrusion - Building Siting and Construction*, issued by Standards Australia International Ltd, as set out in the enclosed Acoustic Report, prepared by Acoustic Logic (18/7/23).
37. Safe airport operations require the minimisation of the risk of glare experienced by pilots. Accordingly, all roofed areas of the proposed buildings must be coloured in non-reflective muted tones or constructed of suitable materials that absorb light rather than creating unnecessary glare.
38. This permit will expire if one of the following circumstances applies:
  - a. the use and development is not started within three years of the date of this permit; or
  - b. the use and development is not completed within six years of the date of this permit.
  - c. The use is discontinued for a period of two years.

The responsible authority may extend the periods referred to if a request is made in writing:

- a. before or within six months after the permit expiry date, where the development allowed by the permit has not yet started; or
- b. within 12 months after the permit expiry date, where the development allowed by the permit has lawfully started before the permit expires.

Permit notes:

- If a request for an extension of commencement/completion dates is made out of time allowed, the responsible authority cannot consider the request and the permit holder will not be able to apply to VCAT for a review of the matter.

- New vehicles crossings and/or modifications to existing vehicle crossings require an application for a ‘Consent to Dig in the Road Reserve’ permit for a vehicle crossing to be submitted to Council for approval. A copy of the Council endorsed plan showing all vehicle crossing details is to be attached to the application. Any service relocation associated with the works are to be approved by the Service Authorities and at the owner’s cost.
- The proposed vehicle crossing is close to an existing side entry pit. If the pit falls within the vehicle crossing, the pit will need to be upgraded to a heavy-duty channel grated pit.
- An “Application for Stormwater Legal Point of Discharge: R133 Legal Point of Stormwater Discharge” is required to be submitted to Council prior to connection to the drainage system.
- Any structure proposed to be built over an easement requires Council and relevant service authority’s approval prior to the issuing of a building permit.
- Any required relocation of services must be undertaken at cost of developer.
- The land is or will in the future be subject to aircraft noise exposure associated with Melbourne Airport as it is located within the airport’s N-above contours as shown on the Melbourne Airport Online Noise Tool. As a result, Melbourne Airport does not accept any responsibility or liability in respect of any matter arising from aircraft noise and will not enter into any correspondence with the owner/occupier of the dwelling relating to noise complaints due to the dwelling being within the N-above contours.
- Any acoustic report prepared is to include at a minimum, the following aircrafts for both arrivals and departures: Airbus A380-842
  - Boeing 747-438
  - Boeing 777-3ZGER

The aircrafts requested by Melbourne Airport follow the aircraft types used within the 2022 Australian Noise Exposure Forecast (ANEF). The B747-400 aircraft (as well as the B747-8) is included in the ANEF as part of the 2022 Master Plan.



**Attachment 2– Planning Policy Framework**

**P25536: 128 & 130 Western Avenue, Westmeadows**

**Proposal:** Use and development of a residential hotel

The following Planning Policy Framework objectives of the Hume Planning Scheme are relevant to this proposal:

<b>Clause</b>	<b>Applicable objective / strategy / purpose</b>
<i>Planning Policy Framework</i>	
11.01-1S – Settlement	<i>To promote the sustainable growth and development of Victoria and deliver choice and opportunity for all Victorians through a network of settlements.</i>
11.02-1S – Supply of urban land	<i>To ensure a sufficient supply of land is available for residential, commercial, retail, industrial, institutional and other community uses.</i>
13.07-1S – land use compatibility	<i>To protect community amenity, human health and safety while facilitating appropriate commercial, industrial, infrastructure or other uses with potential adverse off-site impacts.</i>
15.01-1S – Urban design	<i>To create urban environments that are safe, healthy, functional and enjoyable and that contribute to a sense of place and cultural identity.</i>
15.01-2S – Building design	<i>To achieve building design outcomes that contribute positively to the local context and enhance the public realm.</i>
15.01-2L-01 – Building design - Hume	<i>Encourage built form to incorporate architectural treatments and use of colours, materials and finishes that are visually interesting and engaging, particularly for industrial, commercial and high density residential development, key gateway sites as identified within the Strategic Framework Plan to Clause 02.04 and in areas with a high volume of pedestrian traffic.</i>
15.01-2L-03 – Environmentally sustainable development - Hume	<i>To achieve best practice in environmentally sustainable development from the design stage through to construction and operation.</i>
15.01-5S – Neighbourhood character	<i>To recognise, support and protect neighbourhood character, cultural identity and sense of place.</i>
17.01-1S – Diversified economy	<i>To strengthen and diversify the economy.</i>
17.01-1L – Diversified economy – Hume	<i>Encourage site consolidation and integrated development on small sites within existing employment areas to improve their functionality.</i>  <i>Support existing employment areas with a large number of businesses in similar sectors.</i>
17.02-1S – Business	<i>To encourage development that meets the community’s needs for retail, entertainment, office and other commercial services.</i>
17.04-1S – Facilitating tourism	<i>To encourage tourism development to maximise the economic, social and cultural benefits of developing the</i>



**REPORTS – OFFICERS’ REPORTS****11 AUGUST 2025****COUNCIL MEETING**

Attachment 2 - Planning Provisions and Clause 55 Assessment

	<i>state as a competitive domestic and international tourist destination.</i>
18.02-7S – Airports and airfields	<i>To strengthen the role of Victoria’s airports and airfields within the state’s economic and transport infrastructure, guide their siting and expansion, and safeguard their ongoing, safe and efficient operation.</i>
18.02-7R – Melbourne Airport	<i>Protect the curfew-free status of Melbourne Airport and ensure any new use or development does not prejudice its operation or optimum usage.</i>
18.02-7L – Melbourne Airport – Hume	<i>Encourage use and development around the Melbourne Airport related to transport and logistics, wholesale trade and other sectors that require immediate access to the airport.</i>
<b><i>Zoning Provisions</i></b>	
32.08 – General Residential Zone (Schedule 1)	<i>To implement the Municipal Planning Strategy and the Planning Policy Framework.</i> <i>To encourage development that respects the neighbourhood character of the area.</i> <i>To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.</i> <i>To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.</i>
45.08 – Melbourne Airport Environs Overlay (Schedule 2)	<i>To implement the Municipal Planning Strategy and the Planning Policy Framework.</i> <i>To ensure that land use and development are compatible with the operation of Melbourne Airport in accordance with the relevant airport strategy or master plan and with safe air navigation for aircraft approaching and departing the airfield.</i> <i>To assist in shielding people from the impact of aircraft noise by requiring appropriate noise attenuation measures in dwellings and other noise sensitive buildings.</i> <i>To provide for appropriate levels of noise attenuation depending on the level of forecasted noise exposure.</i> <i>To identify areas that are or will be subject to moderate levels of aircraft noise based on the 20-25 Australian Noise Exposure Forecast (ANEF) contours and to limit use and development to that which is appropriate to that level of exposure.</i>
<b><i>Particular Provisions</i></b>	
52.06– Car parking	<i>To ensure that car parking is provided in accordance with the Municipal Planning Strategy and the Planning Policy Framework.</i> <i>To ensure the provision of an appropriate number of car parking spaces having regard to the demand likely to be generated, the activities on the land and the nature of the locality.</i> <i>To support sustainable transport alternatives to the motor car.</i> <i>To ensure that car parking does not adversely affect the amenity of the locality.</i>

	<i>To ensure that the design and location of car parking is of a high standard, creates a safe environment for users and enables easy and efficient use.</i>
53.18 – Stormwater Management in Urban Development	<i>To ensure that stormwater in urban development, including retention and reuse, is managed to mitigate the impacts of stormwater on the environment, property and public safety, and to provide cooling, local habitat and amenity benefits.</i>
55 – Two or more Dwellings on a lot and Residential Buildings	<i>To implement the Municipal Planning Strategy and the Planning Policy Framework.</i> <i>To achieve residential development that respects the existing neighbourhood character or which contributes to a preferred neighbourhood character.</i> <i>To encourage residential development that provides reasonable standards of amenity for existing and new residents.</i> <i>To encourage residential development that is responsive to the site and the neighbourhood.</i>

### **Clause 55 assessment**

Clause 55 of the Scheme seeks to ensure that development is consistent with neighbourhood character and provides an acceptable built form which is responsive to the site and surrounding area.

A satisfactory neighbourhood and site description and design response plan have been provided for consideration. Assessment of the proposal against the requirements of Clause 55 of the Scheme is provided below. In summary, the proposal satisfies the objectives and/or standards of the Clause.

### **Neighbourhood character and infrastructure (Standard B1 to B5)**

<b>B1 – Neighbourhood character objective</b>	<p>The proposal is located in a residential area where the established neighbourhood character comprises of single and double storey dwellings to the north and west, and commercial uses to the south and south east. It is considered that the proposed residential hotel respects the emerging along western avenue, whilst also being designed to reduce amenity impact on the existing residential area.</p> <p>The proposed design incorporates generous building setbacks, articulated building design through use of construction materials, and generous garden area to soften the visual appearance of the building from neighbouring properties. As such, the proposed use and development meets the neighbourhood character objectives and Standards B1.</p>
<b>B2 – Residential policy objective</b>	The proposal is consistent with the higher level state and local planning policies of the Hume Planning Scheme.
<b>B3 – Dwelling diversity objective</b>	The development includes a diverse range of service apartment sizes and types at all levels.

<b>B4 - Infrastructure</b>	The proposed development will be connected to all reticulated services, currently available to the site. Council’s Civil Engineers have not raised any concern that the development will overload the existing infrastructure of the area.
<b>B5 – Integration with the street</b>	The proposed development is orientated to front Western Avenue and Wright Street. There are existing constructed concrete footpaths along the street frontage providing adequate vehicle and pedestrian links promoting local accessibility. The development includes street setbacks capable of providing meaningful landscaping and uses building materials and articulation to ensure building massing is not overbearing.

### Site Layout and building massing (Standards B6 to B15)

<b>B6 – Street setback objective</b>	<p>The proposed development includes a minor variation to street setback. The proposed design provides a transitional front setback to Western Avenue of 5.0m (7.6m) to ground and first floor levels, with the second floor level setback between 8.5m and 12.26m. The proposed ground and first floor setbacks are less than the 7.6m setback of the adjoining dwelling to the east, however they provide an appropriate transition to the corner interface of the site.</p> <p>The proposed ‘side street’ setback to Wright Street is similar, with 5.0m to the ground and first floor levels, and a 12.26m setback to the second floor level. The Wright Street setbacks are in excess of the 2.0m requirement of the Standard.</p> <p>The proposed setbacks respond appropriately to the character of the neighbourhood, and make efficient use of the site, thereby achieving the objective of this Clause.</p>
<b>B7 – Building height objective</b>	The proposal provides a maximum building height of 9.6 metres, which is less than the 11 metres maximum building height pursuant to Clause 32.08-10 (General Residential Zone) of the Planning Scheme.
<b>B8 – Site coverage objective</b>	The proposal contains a site coverage percentage of 36.91%, which is less than the maximum 60% permitted under Standard B8.
<b>B9 – Permeability and stormwater management objectives</b>	The development has suitable site permeability, with 20% provided (minimum 20% required). A Stormwater Management Plan has also been provided with the application, which looks to reuse and reduce stormwater through use of a 35,000 litre rainwater tanks and permeable areas, and achieves a 104% STORM rating (minimum 100% required).
<b>B10 – Energy efficiency objective</b>	The serviced apartments are considered to be sufficiently energy efficient and are designed so that living areas and balconies are north/north west facing where possible. Where rooms do not have the opportunity to be north facing, large windows are utilised to maximise sunlight into each room.
<b>B11 – Open space objective</b>	The proposal does not contain communal open space in or adjacent to the site.
<b>B12 – Safety objective</b>	The proposal provides a well-designed common entry area for the serviced apartments. All common areas have clear pedestrian pathways surrounded by landscaping. The proposed design allows for

	surveillance of the accessways from habitable room windows at all levels
<b>B13 – Vegetation objective</b>	<p>Vegetation on the site is not protected under Clause 52.17 of <i>the Scheme</i> and is able to be removed without council approval.</p> <p>A landscape plan was submitted with the application which is satisfactory, subject to conditions.</p>
<b>B14 – Access objective</b>	The site has a frontage of greater than 20m and the vehicle crossings will not exceed 33% of the street frontage. This is considered appropriate as vehicle access is safe, manageable, and convenient, satisfying the requirements of Standard B14.
<b>B15 – Parking location objectives</b>	Car parking is conveniently located, and provides direct access into the proposed building.

#### Site Layout and building massing (Standards B17 to B24)

<b>B17 – Side and rear setback objective</b>	<p>All proposed development complies with the side and rear setbacks of Standard B17, with the exemption of the Staircase in the north eastern corner of the site.</p> <p>Stair case 2 is setback 3.884 in lieu of the required 4.69m setback. The staircase is a minor element of the overall built form (4.39m interface to boundary) and will not unreasonably impact the amenity of the neighbouring properties or alter the character of the neighbourhood.</p>
<b>B18 – Wall on boundary objective</b>	No wall on boundaries are proposed.
<b>B19 – Daylight to existing windows objective</b>	Daylight to existing habitable room windows will not be detrimentally affected by the development. The plans demonstrate that all existing habitable room windows within proximity to the development outlook an open area with minimum dimension of 1 metre clear to the sky in accordance with the requirements.
<b>B20 – North - facing windows objective</b>	The proposal is not located within 3 metres of any north facing habitable room windows.
<b>B21 – Overshadowing objective</b>	The shadow diagrams submitted with the application demonstrate that at no point during 9am-3pm will any of the adjoining properties receive less than 75% sunlight access to their secluded private open space areas.
<b>B22 – Overlooking objective</b>	<p>The proposal will include a new 1.9 metre high boundary fences to the east elevation and 2.0m high boundary fences to all other elevations. Given the finished floor level is less than 0.8 metres, the development is considered compliant with Standard B22 at ground floor.</p> <p>Overlooking has been appropriately addressed for most of the first and second floor level floor habitable rooms and balconies, through being setback further than 9 metres away from adjoining properties. To ensure full compliance with Standard B22, a condition to permit will require screening the balcony of apartment 25 and 26.</p>
<b>B23 – Internal views objective</b>	Internal views have been managed through design outcomes and separation walls between balconies.



<b>B24 – Noise impact objective</b>	The proposal does not include unreasonable external and internal noise sources. The planning officer notes that there are ample opportunities to locate any mechanical requirement, including cooling and heating units, on site away from any adjoining properties and public areas. The proposal meets the standard and objective related to noise impacts.
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**On-Site Amenity and Facilities (Standard B25-B30)**

<b>B25 – Accessibility objective</b>	The proposal is able to be modified in improving accessibility for people with limited mobility.
<b>B26 – Dwelling entry objective</b>	Each serviced apartment will be clearly identified by internal and external access.
<b>B27 – Daylight to new windows objective</b>	All new windows will receive appropriate daylight in accordance with Standard B27.
<b>B28 – Private Open Space</b>	All proposed serviced apartments are typically provided with garden areas or balcony terraces which provide reasonable areas for the recreation needs of guests. Private open space as required for a residential dwelling is not required for this type of short term stay accommodation.
<b>B29 – Solar access to open space objective</b>	N/A
<b>B30 – Storage objective</b>	Storage as required for a residential dwelling is not required for this type of short term stay accommodation.

**Detailed Design (Standard B31 to B34)**

<b>B31 – Design detail objective</b>	<p>The proposed dwellings have been designed to fit in with the surrounding area by adopting a form and scale as well as a mix of materials &amp; finishes that are sympathetic to the surrounding area.</p> <p>The upper levels are designed with elements of recession from the ground floor to minimise adverse impacts regarding visual bulk on adjoining properties.</p> <p>The proposed development includes features that blend well within the existing streetscape by providing a similar mix of materials and finishes.</p> <p>The design incorporates appropriate design detail and articulation in accordance with Standard B31.</p>
<b>B32 – Front fence objective</b>	A 1.5m high flat bar vertical fence is proposed along the site frontage. This fence will provide security to the property and a sense of safety for the residential hotel guests.
<b>B33 – Common property objective</b>	There is no proposed common property.

<b>B34 – Site services objectives</b>	Site services will be able to be appropriately located to ensure suitable installation of services, maintenance, and through access.
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## LOCALITY MAP

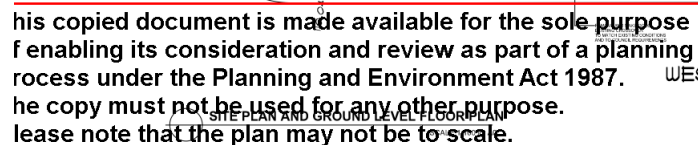
P25536

128 & 130 Western Avenue, Westmeadows



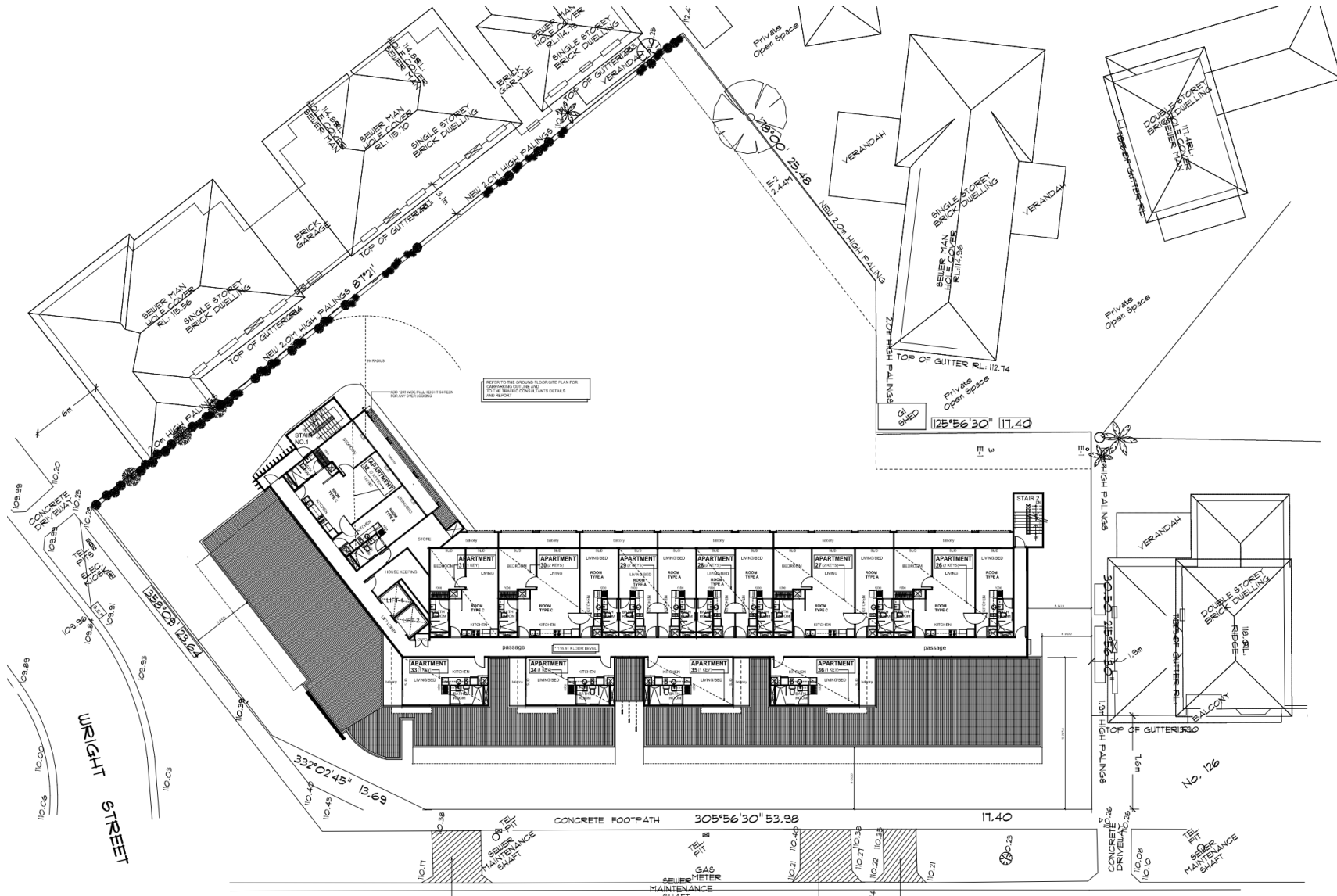








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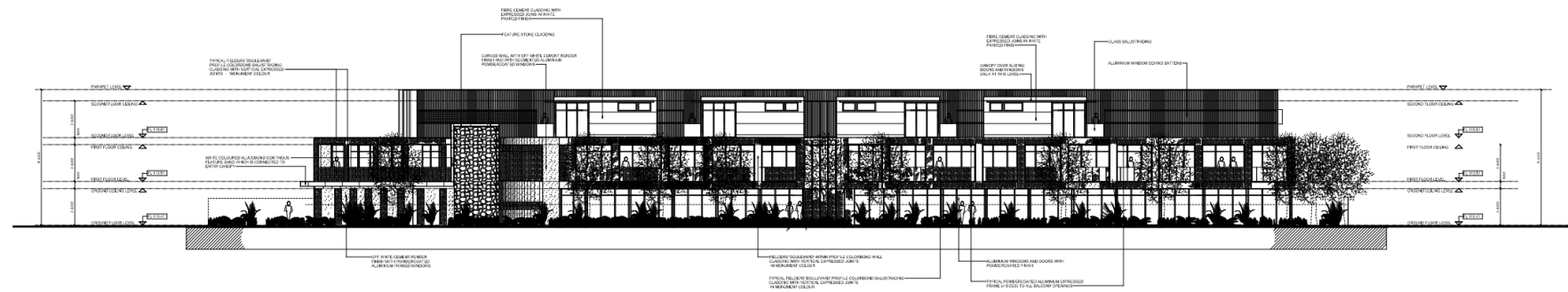


TOWN PLANNING SUBMISSION

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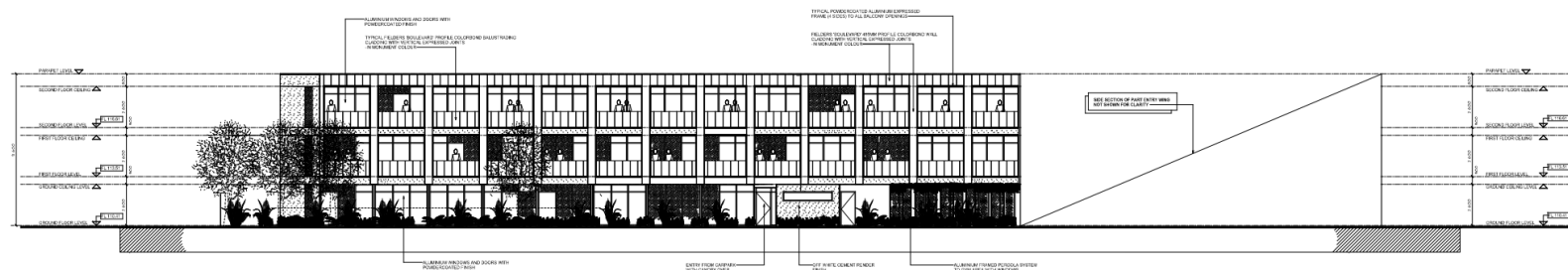
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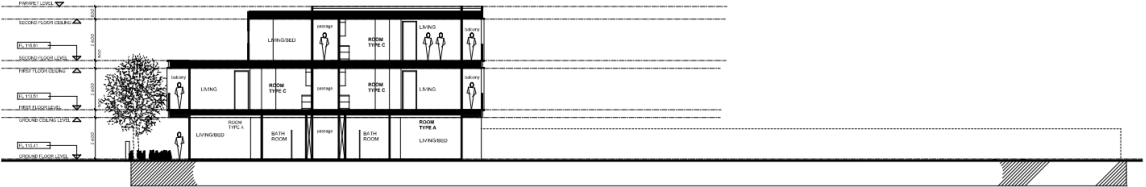
 SOUTH/WEST - MAIN WESTERN AVE ELEVATION  
(TOGETHER WITH PART OF WRIGHT STREET VIEW)

SCALE 1:100 @ A0

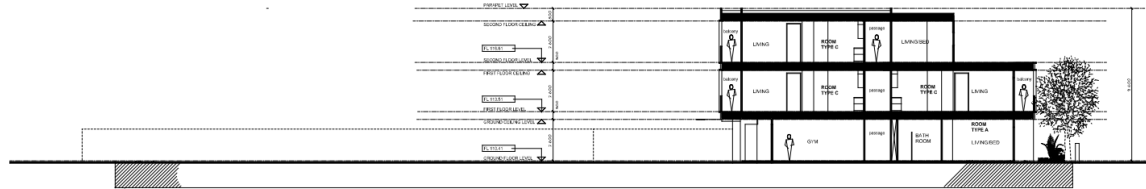


 NORTH/EAST - INTERNAL ELEVATION AND SECTION

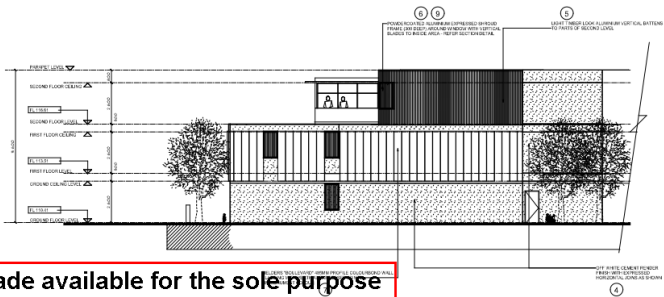
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SOUTH / EAST SECTION/ELEVATION  
SCALE 1:100 @ A0



NORTH / WEST SECTION /ELEVATION  
SCALE 1:100 @ A0



SOUTH / EAST PART ELEVATION  
SCALE 1:100 @ A0

DEVELOPMENT SUMMARY:

**SITE AREA:**  
-128 Western Hay West Meadows - 531m<sup>2</sup>  
-130 Western Hay West Meadows - 2662 m<sup>2</sup>  
Total combined site area  
(refer land surveyors plan) - 3193m<sup>2</sup>

**SITE COVERAGE:**  
Site Coverage - at ground floor = 36.91%

**GARDEN AREA PERCENTAGE:**  
Required 35% = 1114.05sqm  
Provided 38.01% = 1210.0 sqm

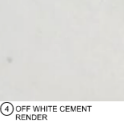
**PERMEABLE AREA %:**  
Permeable area = 20%

**BUILDING AREAS:**  
Ground Floor Level = 1174.96m<sup>2</sup>  
First Floor Level = 1104.67m<sup>2</sup> (not including balconies)  
\* first floor level balconies = 142.51m<sup>2</sup>  
Second Floor Level = 780.85m<sup>2</sup> (not including balconies)  
\* second floor level balconies = 91.39m<sup>2</sup>

**CARPARKING:**  
32 Car spaces provided on site  
(which includes 1 disabled space)

**Number of Apartments:**  
36 total apartments

MATERIALS LEGEND:

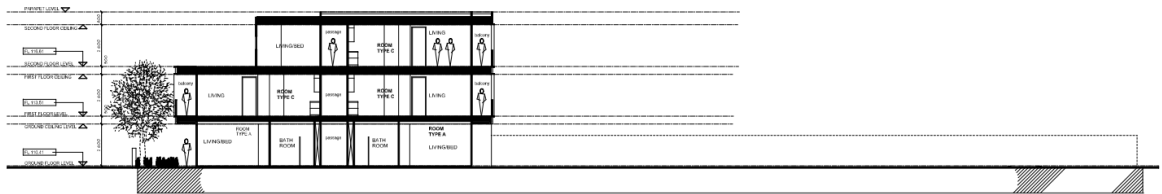


**REVISIONS:**  
PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS  
SARMICO P/L  
ELEVATIONS - DRAWING 2  
DATE: MAY 2023  
DRAWN BY: SARMICO P/L

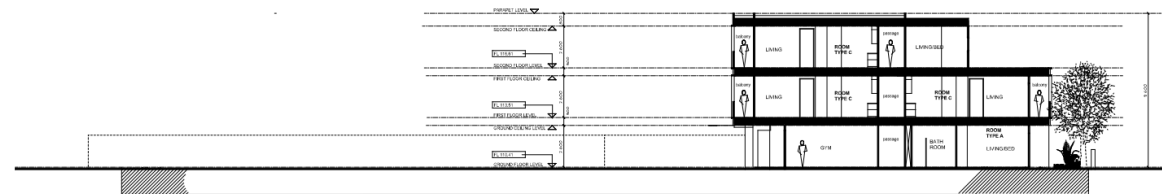
**>FORMCREATIONS**  
A 14 KILMORE AVENUE MELBOURNE VIC 3047  
T 03 9593 8784 E info@formcreations.com.au  
DRAWN BY: SARMICO P/L  
CHECKED BY: SARMICO P/L  
DATE: MAY 2023  
DRAWN BY: SARMICO P/L

TOWN PLANNING SUBMISSION

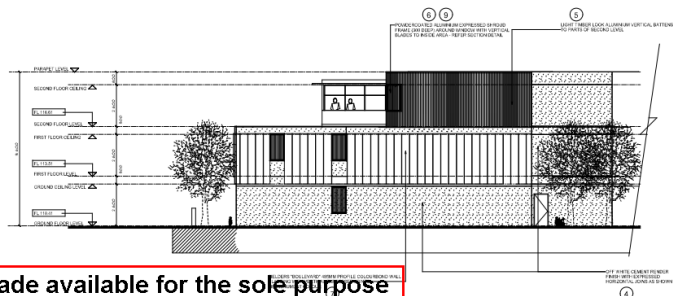
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SOUTH / EAST SECTION/ELEVATION  
SCALE 1:100 @ A0



NORTH / WEST SECTION /ELEVATION  
SCALE 1:100 @ A0



SOUTH / EAST PART ELEVATION  
SCALE 1:100 @ A0

DEVELOPMENT SUMMARY:

SITE AREA:

-128 Western Hwy West Meadows - 531m<sup>2</sup>  
-130 Western Hwy West Meadows - 2652 m<sup>2</sup>  
Total combined site area (refer land surveyors plan) - 3183m<sup>2</sup>

SITE COVERAGE:

Site Coverage - at ground floor = 36.91%

GARDEN AREA PERCENTAGE:

Required 35% = 1114.05sqm  
Provided 38.01% = 1210.0 sqm

PERMEABLE AREA %:

Permeable area = 20%

BUILDING AREAS:

Ground Floor Level = 1174.96m<sup>2</sup>  
First Floor Level = 1104.67m<sup>2</sup> (not including balconies)  
\* first floor level balconies = 142.91m<sup>2</sup>  
Second Floor Level = 760.89m<sup>2</sup> (not including balconies)  
\* second floor level balconies = 91.38m<sup>2</sup>

CARPARKING:

33 Car spaces provided on site (which includes 1 disabled spaces)

Number of Apartments:

35 total apartments

MATERIALS LEGEND:



1 CLEAR GLASS BALUSTRADE



2 BLACK WINDOW FRAMES AND DOORS



3 BLACK POWDERCOATED FRONT FENCE



4 BLACK WINDOW AND BALCONY SHUTTERS



5 FIBRE CEMENT CLADDING WITH EXPRESSED JOINTS



6 FEATURE STONE CLADDING



EXAMPLE OF FIBRE CEMENT CLADDING EXPRESSED JOINT



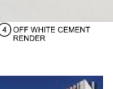
8 VERTICAL TIMBER BLADES



9 OFF WHITE CEMENT RENDER



10 VERTICAL BLACK BLADES



11 LIGHT TIMBER LOOK ALUMINIUM VERTICAL BATTENS TO PARTS OF SECOND LEVEL



12 BLACK PERGOLA



13 FIELDERS 'SOLEVARK' 48MM PROFILE COLORBOND WALL CLADDING WITH VERTICAL EXPRESSED JOINTS IN MONUMENT COLOUR



PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

DATE: MAY 2023

SCALE: 1:100

PROJECT: PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

CLIENT: SARMICO P/L

DESIGNER: >FORMCREATIONS

DATE: MAY 2023

SCALE: 1:100

PROJECT: PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

CLIENT: SARMICO P/L

DESIGNER: >FORMCREATIONS

DATE: MAY 2023

SCALE: 1:100

PROJECT: PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

CLIENT: SARMICO P/L

DESIGNER: >FORMCREATIONS

DATE: MAY 2023

SCALE: 1:100

PROJECT: PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

CLIENT: SARMICO P/L

DESIGNER: >FORMCREATIONS

DATE: MAY 2023

SCALE: 1:100

PROJECT: PROPOSED SERVICED APARTMENTS DEVELOPMENT AT 128-130 WESTERN AVE WEST MEADOWS

CLIENT: SARMICO P/L

DESIGNER: >FORMCREATIONS

DATE: MAY 2023

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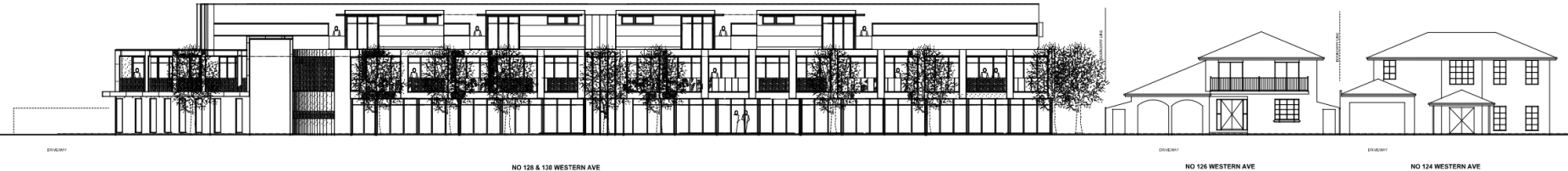
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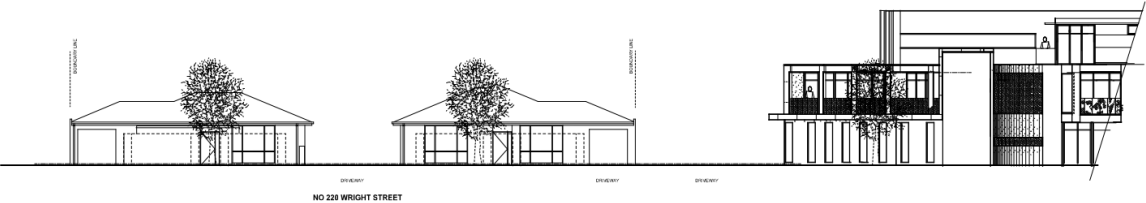
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TOWN PLANNING SUBMISSION



PART OF STREETScape ELEVATION / WESTERN AVENUE  
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PART OF STREETScape ELEVATION / WRIGHT STREET  
SCALE 1:100 @ A0

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Council Ref: COUNCIL DESIGN TEAM  
PROJECT:  
PROPOSED SERVICED  
APARTMENTS DEVELOPMENT  
AT 128-130 WESTERN AVE  
WEST MEADOWS  
CLIENT:  
SARMICO P/L  
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SCALE:  
AS SHOWN  
DATE:  
MAY 2023  
DRAWING NO:  
2023-410

>IFORMCREATION:  
Building Design + Planning + Property Services  
14 KILBURN AVENUE, WESTMEAD NSW 2115  
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<b>REPORT NO:</b>	8.9
<b>REPORT TITLE:</b>	Councillor Travel Request
<b>SOURCE:</b>	Joel Kimber, Head of Government Relations & Advocacy Holly De Kretser, Manager Governance
<b>DIVISION:</b>	Customer & Strategy
<b>FILE NO:</b>	HCC13/377
<b>POLICY:</b>	POL/285
<b>STRATEGIC OBJECTIVE:</b>	SO4.2 An organisation that demonstrates leadership and strong advocacy.
<b>ATTACHMENTS:</b>	Nil

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### 1. SUMMARY OF REPORT:

- 1.1 This report presents a travel request for the Mayor as Council’s delegate to the Northern Council Alliance (NCA) to travel to Canberra on 26-28 August 2025
- 1.2 The NCA delegation will feature Mayors from across Melbourne’s north participating in regional advocacy efforts to seek Federal Government funding support for key projects such as a new hospital in Melbourne’s north, the Hume Freeway and the Outer Metropolitan Ring Road and all-important services such as mental health and family violence prevention and support services.

### 2. RECOMMENDATION:

**That Council approve the travel request in line with its advocacy commitments through the Northern Council Alliance.**

### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

Requests for travel are considered against section 6 of the Council Expenses Policy.

### 4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles:

- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- g) the ongoing financial viability of the Council is to be ensured;
- i) the transparency of Council decisions, actions and information is to be ensured.

**REPORT NO: 8.9 (cont.)**

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The human rights relevant to this Report are:

**1. 1 Freedom of Movement**

The above rights are not being limited by the recommended action in this Report.

**5.2 GENDER EQUALITY ACT 2020**

This Report does not relate to a development or review of a policy, program or service; therefore a Gender Impact Assessment was not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

It is estimated that if approved, attendance at this event would incur travel costs of approximately \$1700. This can be accommodated within the existing budget.

**7. OPPORTUNITIES & RISKS:**

- 7.1 The Northern Council Alliance Councils represents a strong alliance of Councils from across Melbourne’s north. The ability to work together collaboratively and advocate for the entire north of Melbourne speaks to the strong partnerships that have been formed between the seven Councils.
- 7.2 Recent delegations that have not featured all member Councils have been met with concerns from State and Federal Ministers as to the strength of the partnership that exists between the member Councils and whether it is a true united voice for Melbourne’s North.
- 7.3 The benefits of an opportunity to meet face-to-face with Federal Ministers to discuss the important infrastructure and services communities need cannot be understated.
- 7.4 The ability to speak directly to decision-makers who have the authority to secure funding and to direct policy change demonstrates a valuable investment from Councils from across the north of Melbourne.

**8. COMMUNITY ENGAGEMENT:**

Nil.

**9. DISCUSSION:**

- 9.1 The Northern Council’s Alliance (NCA) represent and advocate for approximately one million people who live in the following seven municipalities:
  - 9.1.1 Banyule City Council
  - 9.1.2 City of Darebin
  - 9.1.3 Hume City Council
  - 9.1.4 Merri-bek City Council
  - 9.1.5 Mitchell Shire Council
  - 9.1.6 Nillumbik Shire Council

**REPORT NO: 8.9 (cont.)**

- 9.1.7 City of Whittlesea
- 9.2 The NCA’s mission is to ensure a better future for everyone living in Melbourne’s north by supporting job opportunities, business investment and connecting our community with employment, health and education services.
- 9.3 The NCA’s role is to advocate, collaborate and deliver on projects that will improve the lives of our residents and outcomes for our businesses by seeking support for ongoing improvements to the economic, social, health and wellbeing of our residents and businesses, both current and future. They do this by:
  - 9.3.1 coordinating bipartisan advocacy approaches for key regional strategic priorities
  - 9.3.2 collaborating on issues of importance to local government
  - 9.3.3 coordinating regionally-based strategy development
  - 9.3.4 enhancing partnerships across the region.
- 9.4 The NCA have developed a Strategic Plan 2022 – 2026 which has a focus on developing and advocating for four key regional priorities that align with the themes and objectives of the seven Councils.
  - 9.4.1 Priority 1: Transport connectivity and access
    - (a) Build and strengthen transport connectivity across Melbourne’s north.
  - 9.4.2 Priority 2: Jobs and skills growth
    - (a) Increase jobs for local residents and attract employers to Melbourne’s north.
  - 9.4.3 Priority 3: Community health and wellbeing
    - (a) Improve community health and wellbeing across Melbourne’s north.
  - 9.4.4 Priority 4: Regional collaboration
    - (a) A commitment to working collaboratively across seven Councils to benefit the region.
- 9.5 In fulfilling this strategic plan and its mission, the NCA undertakes several initiatives including facilitating research projects, implementing promotional and advocacy campaigns and undertaking strategic advocacy and Government Relations on behalf of the region.
- 9.6 This year’s NCA delegation to Canberra delivers on all four Priorities outlined in 9.4 above by having the voices and presence of the seven Mayors in Canberra. This sends a powerful message as to the importance of investing in the north of Melbourne and speaks to the unity that exists in our region.
- 9.7 Representation from the Hume City Council Mayor in Canberra will demonstrate a cohesive, strong relationship the NCA Council’s have with each other and show why investment is needed in Melbourne’s North.

**10. CONCLUSION**

- 10.1 The request is presented to Council for determination in line with the Council Expenses Policy.
- 10.2 It provides an opportunity for the Mayor to represent Council alongside the other seven Mayors from Melbourne’s North in a show of solidarity and strength.



**REPORT NO: 8.9 (cont.)**

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<b>REPORT NO:</b>	9.1
<b>REPORT TITLE:</b>	NOM25/45 - Cr Sam Misho - Hume Community Facilities
<b>SOURCE:</b>	Valli Morphet, Manager City Lifestyle
<b>DIVISION:</b>	City Services & Living
<b>FILE NO:</b>	HCC25/688

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I hereby request that pursuant to Council's Governance Rules and Code of Conduct for Councillors that the following motion be included in the Agenda of the next Council Meeting.

#### Background Information

Hume City is home to a number of valuable community facilities offering spaces for meetings, training, family services, and health-related programs. Many of these facilities, especially those that are unstaffed, remain underutilised.

In a context where the cost of living is rising, and with some residents—especially older adults—feeling socially isolated, there is an opportunity for Council to lead in offering warm, inviting and free places for connection. While our cafes and shopping centres serve as informal gathering points, they are not always accessible or inclusive for all. Similarly, parks and outdoor spaces are weather-dependent and may not suit the needs of older community members.

By reactivating our unstaffed community centres and transforming them into welcoming, supervised spaces with recreational and social amenities, Council can directly address social isolation and promote healthier, more connected communities.

#### **1. RECOMMENDATION:**

##### **That Council**

- 1.1 Undertake an audit of all community halls and centres within Hume City to report on the following for each community hall/centre:**
  - a. Current activation hours and days of operation**
  - b. Facilities available at each site (e.g., table tennis, billiards, books, tea and coffee stations, Paid TV, communal tables, games, etc.**
  - c. Whether walk-in access is available or if bookings are required; and if available, what are these hours.**
  - d. Whether the centres are staffed or unstaffed.**
- 1.2 Identify underutilised unstaffed facilities that could be better activated and accessible to the community, particularly for older residents seeking informal, safe, and weather-independent gathering places.**
- 1.3 Explore the feasibility of supervised activation of these currently unstaffed spaces, with the aim of offering:**
  - a. Free informal gathering spaces**
  - b. Access to games and recreational amenities (e.g., pool tables, table tennis, board games)**
  - c. Basic refreshments (e.g., tea, coffee)**
  - d. A welcoming and safe environment to reduce social isolation and provide connection.**
- 1.4 Investigate operational and financial considerations, including:**
  - a. Staffing or volunteer support requirements;**

**REPORT NO: 9.1 (cont.)**

- b. Estimated setup and maintenance costs;**
  - c. Hours of operation based on community need;**
  - d. Potential partnerships with local service providers or volunteer organisations.**
- 1.5 Prepare a feasibility study on the above, including timelines and proposed pilot sites for activation.**
- 1.6 Report back to Council a week after this NOM with a timeframe by which this report is expected back for review.**
- 1.7 Develop a communication strategy to:**
  - a. Promote any newly activated community hubs;**
  - b. Inform residents (especially older adults) through local newsletters, social media, community radio, ethnic media, libraries, and through partnerships with neighbourhood houses and community service agencies;**
  - c. Encourage spontaneous community use and social connection.**

**2. OFFICER COMMENTS**

The City Lifestyle Department actively connects the Hume community to safe and welcoming spaces through the provision of 27 community centres and venues as well as 5 library branches.

In 2024/25 over 1.7 million people accessed a City Lifestyle community facility, this includes 827,000 visiting libraries and 912,000 people visiting community facilities and venues.

Within the 912,000 figure, this includes 215,000 visiting / using Council's unstaffed community centres.

These figures do not include the number of visits to other community sites, such as senior citizen centres, neighbourhood houses, youth centres or leisure facilities.

Pending Council's resolution on this Notice of Motion, a Community Centres and Venues Audit report can be presented to a Council Briefing in November 2025 delivering on recommendation 1.1 and 1.2 and 1.7.

The items listed in 1.3, 1.4 and 1.5 are beyond current resources, and had not previously been identified as a project for delivery in the 2025/26 financial year. Officers propose that a detailed feasibility study and pilot business case would require approximately \$70,000. This could be submitted as a funding bid into the 2026/27 budget process for Council's consideration.

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<b>REPORT NO:</b>	9.2
<b>REPORT TITLE:</b>	NOM25/46 - Cr John Haddad - Old Sydney Road
<b>SOURCE:</b>	David Fricke, Manager Assets
<b>DIVISION:</b>	Infrastructure & Assets
<b>FILE NO:</b>	HCC25/688

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I hereby request that pursuant to Council's Governance Rules and Code of Conduct for Councillors that the following motion be included in the Agenda of the next Council Meeting.

**1. RECOMMENDATION:**

**That Council:**

- 1.1 Note the funding received by Mitchell Shire Council to upgrade Old Sydney Road to the Hume City Council boundary**
- 1.2 Requests a report on the costs, timeframes and potential funding opportunities for Council to upgrade Old Sydney Road from the Hume City Council boundary to Donnybrook Road**

**2. OFFICER COMMENTS**

The condition of this section of Old Sydney Road has previously been constructed for low traffic volumes given its link to the existing gravel road in Mitchell Shire. Officers have observed significant traffic increases in recent years due to development in Hume and Mitchell and the congestion of the arterial road network. Before becoming aware of the funding that Mitchell had received, Officers had proposed an upgrade of road shoulders in the Hume section. \$1.9M was included in the capital works program in the 28/29 year to complete these works. However, with the funding that Mitchell has received this will likely no longer be sufficient.

If supported, this NOM will provide a detailed update to Councillors on the current status of the road, the works proposed by Mitchell Shire Council, the works that may be required in the Hume section and opportunities for Hume to seek funding to support the project.



REPORT NO: 9.2 (cont.)

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