COUNCIL MEETING OF THE HUME CITY COUNCIL

MONDAY, 27 MAY 2024

7.00PM

TOWN HALL BROADMEADOWS

OUR VISION:

Hume City Council will be recognised as a leader in achieving social, environmental and economic outcomes with a common goal of connecting our proud community and celebrating the diversity of Hume.

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

Notice of a
COUNCIL MEETING OF THE HUME CITY COUNCIL
to be held on Monday, 27 May 2024
at 7.00pm
at the Town Hall Broadmeadows

Attendees:	a: Council	Cr Naim Kurt	Mayor
		Cr Karen Sherry	Deputy Mayor
		Cr Jarrod Bell	
		Cr Trevor Dance	
		Cr Joseph Haweil	
		Cr Chris Hollow	
		Cr Jodi Jackson	
		Cr Jack Medcraft	
		Cr Sam Misho	
		Cr Carly Moore	
		Cr Jim Overend	
	b: Officers	Ms Sheena Frost	Chief Executive Officer
		Ms Rachel Dapiran	Director City Planning and Places
		Ms Kristen Cherry	Ag/Director City Services & Living
		Mr Adam McSwain	Director Infrastructure and Assets
		Mr Hector Gaston	Director Customer & Strategy
		Ms Fiona Shanks	Chief People Officer
		Mr Fadi Srour	Chief Financial Officer

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 Sister Veiagi Taleni, the Stake Relief Society President for the Australia Craigieburn Stake, from the The Church of Jesus Christ of Latter-Day Saints community, on behalf of the HIN.

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 Meetings held on 29 April 2024 and 13 May 2024, including Confidential Minutes.

RECOMMENDATION:

THAT the Minutes of the Council Meetings held on 29 April 2024 and 13 May 2024, including Confidential Minutes, be confirmed.

7. ASSEMBLIES OF COUNCIL

8. PUBLIC QUESTION TIME

9. 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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9.1	Proposed Budget 2024/25 and Council Plan 2021-2025 (2024/25 Update)	5
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9.8	Correspondence received from or sent to Government Ministers or Members of Parliament - April 2024	329

10. NOTICES OF MOTION

10.1 NOM24/24 - Cr Carly Moore..... 431
10.2 NOM24/25 - Cr Jack Medcraft 433

11. ITEMS TO BE TABLED

11.1 PJL308 - Macedon Avenue Dallas Parking Sign Dispute

12. URGENT BUSINESS

13. DELEGATES REPORTS

14. 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:

14.1 Contract No. 30 23 3490 - Development of Derby Street Reserve, Stage 2

Item 14.1 is confidential in accordance with Section 3(1)(g(ii)) of the Local Government Act 2020 because it is private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

The specified grounds apply because this report contains contractual matters.

15. CLOSURE OF MEETING

SHEENA FROST
CHIEF EXECUTIVE OFFICER

23/05/2024

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REPORT NO:	9.1
REPORT TITLE:	Proposed Budget 2024/25 and Council Plan 2021-2025 (2024/25 Update)
SOURCE:	Robert Costa, Manager Finance Andrea Taylor, A/Manager Organisational Performance & Strategy Fausto Volpe, Coordinator Management Accounting
DIVISION:	Finance & Governance
FILE NO:	HCC23/198
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. *Proposed 2024/25 Budget* 2. *Proposed Council Plan 2021-2025 (2024/25 Update)* 3. *Community Ideas*

1. SUMMARY OF REPORT:

1.1 In accordance with Section 94 of the Local Government Act 2020 (**the Act**) and Regulation 7 of the Local Government (Planning and Reporting) Regulations 2020 (**the Regulations),** Council is required to commence the statutory process to adopt the Proposed Budget 2024/25 (Budget). This is provided as Attachment 1.

1.2 The Local Government Act 1989 (**the 1989 Act**) still applies to rates and charges.

1.3 In accordance with Sections 88 and 90 the Act, the Council Plan 2021-2025 **(the Council Plan**) and the Community Vision were adopted by Council on 25 October 2021. The Budget has been prepared to demonstrate the resourcing of the objectives, strategies and actions in the Council Plan. This is provided as Attachment 2.

1.4 The Budget recognises the importance of setting a clear direction for the future, achieving measurable objectives, encouraging community input and consultation, and being financially responsible. It is part of a financial plan that aims to secure a viable and sustainable path to achieve the City's objectives as identified in the Council Plan.

1.5 In preparing the Budget, Council has also revalued all properties in Hume in accordance with its statutory obligations. The capital improved value (CIV) of all properties within Hume has indicatively increased by 2.12% (subject to Valuer General confirmation).

1.6 The Victorian Government established the Fair Go Rates System (FGRS), which is a framework limiting the maximum amount councils may increase rates in a year without seeking additional approval. The Minister for Local Government has set a rate cap of 2.75% for all councils for the 2024/25 year and this increase has been applied across all classes of properties. Hume has worked within this rate cap in expanding its facilities while continuing to deliver high quality services to the community.

1.7 Council's total general rates and charges revenue will increase to $258.1 million. This level of rate income will ensure Council is able to deliver a high level of services and infrastructure to the community as well as assisting in delivering a capital works program of $154.82 million, enabling Council to respond to the growth in demand across the City.

1.8 Community members were invited to submit ideas for the update of the 2024/25 Council Plan and Budget from 18 December 2023 to 9am on Monday 26 February 2024 via participate.hume.vic.gov.au. There were 75 ideas/submissions received, of which 20 presenters spoke in support of their submissions which were heard at the Council meeting

REPORT NO: 9.1 (cont.)

on 25 March 2024 and the Council briefing on 8 April 2024. This is provided as Attachment 3.

1.9 The Budget has been prepared in a Council Plan view to demonstrate the resourcing of the Council Plan objectives and strategies.

1.10 The Budget document appended to this report provides detailed information regarding the major impacts for 2024/25. It also provides details regarding Council's financial management principles to ensure a financially sustainable future.

1.11 As part of Council's annual review of the Council Plan, a minor update is proposed to the Council Plan (**the revised Council Plan**) to ensure that the actions outlined for the 2024/25 reporting period remain current and respond to changes in priorities.

1.12 The Budget and revised Council Plan is proposed to be placed on public exhibition from 28 May to 11 June 2024.

2. RECOMMENDATION:

2.1 That Council adopts for the purpose of public exhibition:

2.1.1 The Proposed Budget 2024/25 (Budget) as a draft of the budget prepared for the purpose of Section 94 of the Act; and

2.1.2 The proposed Council Plan 2021-2025 (2024/25 Update) (revised Council Plan).

2.2 That having considered the details of the 2024/25 recurrent and capital budgets appended to this report, which includes:

2.2.1 Section 1 – Link to the Integrated Planning and Reporting Framework

2.2.2 Section 2 – Services and service performance indicators

2.2.3 Section 3 – Financial statements

2.2.4 Section 4 – Notes to the financial statements

2.2.5 Section 5 – Financial performance indicators

2.2.6 Section 6 – Schedule of fees and charges

2.2.7 That the proposed recurrent and capital budgets for 2024/25 be the Proposed Budget 2024/25 (Budget) prepared for the purposes of Section 94 of the Act.

2.3 That, in relation to the capital works program, the expenditure provided for in each line item is the forecast or projected amount that Council will expend. On occasions the actual amount expended could be greater or less than the expenditure provided for. As each line item is part of a class of expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the totality of expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

2.4 That in accordance with Section 158 of the 1989 Act, Council proposes to declare a General Rate of 0.23285 cents in the dollar of the Capital Improved Value within the municipal district for all rateable land for the rating period commencing 1 July 2024 and ending 30 June 2025.

2.5 That Council notes that the General Rate of 0.23285 cents in the dollar of the Capital Improved Value as noted at 2.4 above is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the *Valuation of Land Act 1960.* Should valuations change,

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there will be a requirement to amend the General Rate in the dollar. However, this will have no impact on total rates revenue raised.

2.6 That Council proposes that all general rates for rateable land be determined by multiplying the Capital Improved Value of the rateable land by the relevant General Rate indicated at 2.4 above.

2.7 That for the 2024/25 financial year, the Primary Producer Rate Rebate will continue to be offered to landholders outside the urban growth zone which will be calculated at 30% of the General Rate. The eligibility criteria for the Primary Producer Rate Rebate is similar to that under the Agricultural Land Use Rebate however there is a requirement on landholders to prove to Council that they are trying to operate an agricultural business from their agricultural activity.

2.8 That Council grants an additional pensioner rate rebate of $40.00 per rateable property to those applicants who qualify for a rate rebate within the meaning of the *State Concessions Act* 2004 over and above that provided by the State Government. This rebate is to be granted on the same terms and conditions that provides for the State Government funded rebate without separate application in accordance with Section 171 of the 1989 Act.

2.9 That for the rating period commencing 1 July 2024 and ending 30 June 2025 and in accordance with Section 162 of the 1989 Act Council also proposes to declare:

2.9.1 A Public Waste Service Rate of 0.033679 cents in the dollar which will apply to commercial and industrial properties, excluding non-rateable properties subject to confirmation of property valuations from the Valuer General of Victoria.

(a) That Council notes that the Service Rate in 2.9.1 is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the *Valuation of Land Act* 1960. Should valuations change, there will be a requirement to amend the Waste Service Rate in the dollar. However, this will have no impact on total Waste Service Rate revenue raised.

(b) The amount payable will be determined by multiplying the CIV by the Waste Service Rate of 0.033679 cents in the dollar as indicated at 2.9.1 above.

2.9.2 A Public Waste Service Charge of $222.99 for residential properties.

2.9.3 A Public Waste Service charge of $172.99 for pensioners residential properties which reflects a fee that is $50 less than the standard residential Public Waste Service Charge.

2.9.4 The classification of residential properties will be based on the zoning and current use in accordance with State Government Valuation Best Practice Specification Guidelines which contain the Australian Valuation Property Classification Codes (AVPCC) established by the Valuer General. Therefore, non-residential will be all other properties not defined as residential.

2.9.5 A Kerbside Waste Service Charge of $401.63 to residential and non-residential properties, where Council is able to provide a kerbside waste service. This includes the cost of the new food and garden organics (FOGO) service commencing 1 July 2024. Properties on a land size of up to 400 square metres will receive a 140 litre FOGO bin and properties on a land size above 400 square metres will receive a 240 litre bin. Residents who receive a 140 litre FOGO bin are able to request a 240 litre bin at no additional cost. Additional charges will apply for additional bins.

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2.9.6 Non-rateable properties who elect to receive a Kerbside Waste Service will continue to pay for the service in accordance with the fees outlined in the Budget.

2.10 New food and garden waste service

2.10.1 That Council notes that every household in Hume will be provided with a food and garden organics (FOGO) bin from 1 July 2024. This new service is in line with the State Government's Recycling Victoria Policy which requires all Victorian households to have a food and garden service by 2030.

2.10.2 That Council notes, from 1 July 2024, the food and garden bin will be included in Council's standard kerbside waste service, along with garbage and recycling bins.

2.11 That Council notes, the Victorian Government Minister's Good Practice Guidelines for Service Rates and Charges (the Guidelines) issued on 22 December 2023 (effective 1 March 2024), have not been complied with in the 2024/25 Budget as they are not mandatory. However, Council may consider a pathway for compliance in future budgets.

2.12 That in accordance with Section 167 (1) of the 1989 Act, the general rates and service charges be payable in four instalments. The gazetted instalment dates as fixed by the Minister are as follows: 30 September 2024, 30 November 2024, 28 February 2025 and 31 May 2025.

2.13 That in accordance with Section 167 (2A) of the 1989 Act, Council will not be offering the lump sum payment option.

2.14 That the setting of the maximum interest rate for unpaid rates and charges will be in accordance with the Local Government Legislation Amendment (Rating and Other Matters) Act 2022. The Minister for Local Government must fix a maximum rate of interest that councils may charge on unpaid rates and charges. The legislation took effect on 20 June 2023. Until a new interest rate is set by the Minister for Local Government, the current interest rate as set by the Attorney-General via the *Penalty Interest Rate Act* 1983 continues to apply under s.172(2) of the 1989 Act. The current interest rate is set at 10 per cent and will apply for the 2024/25 financial year, unless it is changed by the Minister.

2.15 That in accordance with Section 162 of the 1989 Act, Council proposes to declare annual service rates and charges for the disposal of refuse per collection services for rateable properties for the period commencing 1 July 2024 and ending 30 June 2025; where each occupied serviced rateable property is entitled to one 140L garbage service and one 240L recycle service. Additional charges will apply as follows, including for non rateable properties:

WASTE SERVICE OPTION	Per Service
Garbage Charges	
Garbage (upgrade from 140L to 240L)	$124.30
Garbage (additional service 240L)	$287.10
Garbage (additional service140L)	$165.80
Garbage (additional 80L)	$95.50
Garbage discount (80L first service)	$22.10 discount
Recycling Charges	
Recycle (additional 140L or 240L)	$75.50

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WASTE SERVICE OPTION	Per Service
Recycle (upgrade from 140L to 360L)	$36.80
Recycle (additional 360L)	$113.10
Organics Charges	
Organics 140L additional service	$92.00
Organics 240L additional service	$117.10
Kerbside waste management charge	
Charge for all rateable properties	$401.63
Public waste management rates and charges	
Residential	$222.99
Residential – pension concession rate ($50 discount)	$172.99
Non-residential rate (cents/$CIV)*	0.03368

*subject to Valuer General certification

2.16 That Council proposes that an amount of $240.63m be declared as the amount Council intends to raise from the general rates and charges for the period from 1 July 2024 to 30 June 2025 as follows:

	$000
General rates	$ 175,997
Less primary producer rate rebate	($ 149)
Less Council pension rebate	($ 554)
Total general rates	$ 175,294
Service charge – recycling and garbage	$ 490
Special rates and charges	$ 5
Kerbside waste service charge	$ 35,949
Service charge – organics	$ 35
Public waste service rates and charges	$ 25,455
Projected supplementary rate income	$ 3,000
Rates interest	$ 400
Total rates and service charges	$ 240,628
Rates in lieu - Commonwealth properties	$ 17,474
	$ 258,102

2.17 That Council notes that in accordance with Section 158 of the 1989 Act and Regulation 8 of the Regulations, detailed information concerning General Rates and Charges is appended to this report.

2.18 Community ideas (Attachment 3)

2.18.1 That Council includes the following community ideas totalling $1.37 million received during the community consultation period:

(a) An upgrade of the Synthetic surface at John Ilhan Memorial Reserve, Broadmeadows in 2025/26 - $450,000

(b) Highgate Oval 2 - scoreboard replacement, Craigieburn - $35,000

(c) Upgrade to the Broadmeadows Community Hub for the safety of staff and the community - $71,000

(d) Sunbury Start Hill Shelter (BMX and Skate Park), Sunbury - $25,000

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(e) Upgrade Heysen Drive Park, Sunbury - $35,000

(f) Shading and seating at John McMahon reserve, Sunbury - $65,000

(g) Sunbury Neighbourhood House - Upgrade / Renovation - $90,000

(h) Soccer goals in parks, City Wide - $80,000

(i) Bike playground, Jacana - $500,000

(j) Community Noticeboard, Broadmeadows - $5,000

(k) Pizzi Flies Again, City Wide - $9,500

2.19 That Council writes to all submitters with responses and outcomes of their ideas/submissions.

2.20 That in accordance with Section 93 and 96(1)(b) of the Act, consultation will be undertaken in accordance with Council's Community Engagement Policy.

2.20.1 The Budget and Council Plan will be made available for download via the Participate page on Council's website, and physical copies will be available for inspection at Council's Customer Service Centres, and Libraries.

2.20.2 The Budget and Council Plan will be promoted for community feedback via Council's websites, and social media. Submissions and feedback will be received from 28 May 2024 until 11 June 2024. Submissions received during this period will referred to the 2025/26 Budget.

2.20.3 Feedback on the Budget and Council Plan can be provided via email, by speaking to a Council Officer or via a written submission. Further information on how to provide feedback will be published online via the Participate page on Council's website.

2.20.4 Members of the public can make statements in support or against officer recommendations contained in the final Budget and Council Plan report at the Council meeting on 24 June 2024. Any member of the public who wishes to make a statement in support or against an officer recommendation can submit their public comment online prior to the meeting, or they can register in person before the meeting to make a public comment. Provided that public comments submitted online comply with the Council's Governance Rules, the comments will be read out at the Council meeting.

2.20.5 Council will consider the Budget and Council Plan for adoption on Monday 24 June 2024, at a meeting of Council to be held at 7:00pm at the Town Hall Broadmeadows.

3. LEGISLATIVE POWERS:

3.1 *Local Government Act 1989:*

- Sections 154 – 181 – Rates and charges.

3.2 *Local Government Act 2020*:

- Section 9 – Overarching governance principles and supporting principles
- Section 55 – Community Engagement Policy
- Section 88 – Community Vision
- Section 89 – Strategic Planning Principles
- Section 90 – Council Plan
- Section 93 – Revenue and Rating Plan

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- Section 94 – The budget
- Section 95 – Revised budget
- Section 96 – Preparation of budget or revised budget.

3.3 *Local Government (Planning and Reporting) Regulations* 2020:

- Regulation 7 – The financial statements
- Regulation 8 – Other information to be included.

3.4 *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*

- Division 1 – Service rates and service charges
- Division 2 – Special rates and special charges
- Division 3 – Rebates and concessions
- Division 4 – Payment plans
- Division 5 – Ministerial guidelines
- Division 6 – Fixing maximum interest rate chargeable on unpaid rates and charges.

3.5 *Disability Act, 2006.*

4. FINANCIAL IMPLICATIONS:

4.1 The Budget proposal is for a 2.75% rate increase across all classes of properties for the 2024/25 year. Under the FGRS, the rate increase is capped and irrespective of. revaluations, Council is still limited to rate increases in accordance with the cap and does not generate any additional general rate revenue. However, the amount of rates paid by each ratepayer varies as the total rates revenue is apportioned to each rateable property according to the property's value.

4.2 With property revaluations occurring annually, the amount of the rate increase will not be consistent across all properties with some properties experiencing varying levels of capital appreciation/depreciation whilst others have remained little changed.

4.3 Overall values have indicatively increased by 2.12%, with residential property values on average showing no change. Some of the worst performing suburbs have been Gladstone Park, Diggers Rest, Greenvale, Dallas and Sunbury which have decreased by 4.62%, 3.08%, 2.38% and 2.11% respectively, whereas some of the better performing suburbs have been Yuroke/Wildwood, Attwood, Fawkner, Westmeadows and Mickleham which have increased by 17.50%, 3.66%, 3.51%, 3.13% and 3.08% respectively.

4.4 Industrial properties have indicatively increased by approximately 9.17% on average whereas commercial properties have indicatively increased by approximately 5.42% on average.

4.5 Council's base average rate has increased by 2.75% from $1,643.93 to $1,689.14 which is an increase of $45.21 as established by the legislative framework for the FGRS. Council's general rates revenue has increased by 5.21% from 167.28 million to $175.99 million, an increase of $8.72 million due to growth.

4.6 Waste charge

4.6.1 In 2023/24 Council introduced a separate waste charge. This charged was implemented after a period of community engagement and multiple discussions with the Essential Services Commission (ESC).

4.6.2 In December 2023, the Victorian Government Minister published Good Practice Guidelines for Service Rates and Charges (the Guidelines). If the recommendations in the Guidelines were adopted, this would significantly impact the financial sustainability of Council.

REPORT NO: 9.1 (cont.)

4.6.3 A Waste Services Charge only achieves cost recovery and does not generate a surplus or profit for Council.

4.6.4 As part of the State Government's Recycling Victoria Policy which requires all Victorian households to have a food and garden service by 2030, from 1 July 2024, a food and garden bin will be included in Council's standard kerbside waste service, along with garbage and recycling bins.

4.7 The rate increase will enable Council to deliver a number of key initiatives and projects highlighted in the body of this report. The Budget is designed to deliver a recurrent surplus in order to fund capital works and new initiatives to meet the growing population and service requirements of the City. The basis of sound financial management includes the principles for achieving operating surpluses, ensuring liquidity, and maintaining long- term solvency. This Budget and Council's financial plan achieve this by providing for an operating surplus of $133.28 million.

4.8 A total of 75 community ideas were submitted to Council for consideration during the update of the 2024/25 Council Plan and Budget. These proposals collectively sought over $88 million in funding. Out of the submissions, Council endorsed 11 ideas, amounting to a total cost of $1.37 million.

4.9 Council aims to maintain long-term liquidity and financial capacity while also providing for new capital works expenditure of $154.82 million in 2024/25.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

The Council Plan incorporates Council's Pathways to Sustainability which places sustainability, including environmental sustainability, as a guiding principle to the plan. Theme 2 and Strategic Objective 2.2 in the Council Plan seek that Council demonstrate environmentally sustainable leadership and adapt to climate change.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

The development of the Council Plan has considered mitigating and planning for climate change risks as required under Section 9 of the Act.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

The Council Plan has been developed within the policy context of the Hume City Council Social Justice Charter and the Charter of Human Rights and Responsibilities Act 2006.

8. COMMUNITY CONSULTATION:

8.1 Community members were invited to submit ideas for the update of the 2024/25 Council Plan and Budget from 18 December 2023 to 9am on Monday 26 February 2024 via participate.hume.vic.gov.au.

8.2 The community consultation process seeking ideas for the 2024/25 Council Plan and Budget was promoted through the following channels:

8.2.1 Direct email campaign to sporting, community, arts and culture and environmental groups.

8.2.2 2 campaigns were sent to 217 stakeholders.

8.2.3 Social media promotion and advertising via Facebook and Instagram

Achieving a combined reach of 16,641 people

8.2.4 Video Reel promotional video

Achieving a reach of 2,771 people

8.2.5 Promotion in Council's e-newsletter, Hume e-News

4 editions to more than 9,000 recipients

8.2.6 Promotion in Council's community magazine, Hume Highlights.

REPORT NO: 9.1 (cont.)

15,000 copies distributed across 30 facilities and locations within Hume City.

8.3 The timing of the consultation process for the update of the 2024/25 Council Plan and Budget was brought forward this year (normally held in May/June) to allow more time for community input into the drafting of the Budget.

8.4 The change in the consultation approach has resulted in a 208% increase in the number of community members who viewed the consultation page on participate.hume.vic.gov.au, and a 19% increase in the number of ideas or submissions received for consideration.

8.5 There were 75 submissions received, of which 20 presenters spoke in support of their submissions at the Council meeting on 25 March 2024 and at the Council briefing on 8 April 2024. Details of the ideas submitted are contained in Attachment 3.

8.6 In releasing the Budget and revised Council Plan for public exhibition, Council encourages careful examination of the financial strategies contained within the documentation. Submissions and comments will be referred to the 2025/26 Budget and new Council Plan (2025-2029).

9. DISCUSSION:

BUDGET:

9.1 The Budget has been developed through a comprehensive review process. The Councillors together with management have rigorously analysed available information and financial data to ensure the Budget delivers Council's objectives and financial plans.

9.2 The Budget sets clear directions for the delivery of Council programs and builds upon the main financial and operational strategies previously established. The exhaustive analysis of the information provided, and the review process undertaken to establish the Budget has produced a financially responsible budget that will continue to assure Council's long-term financial strength. The Budget underpins Council's commitment to financial stability, environmental sustainability, and social justice.

9.3 The Budget is a major component in ensuring the accountability of Council's operations and, in line with good governance, it forms part of the public accountability process and reporting that includes:

9.3.1 The Council Plan

9.3.2 The Budget

9.3.3 Internal and External Audit

9.3.4 Annual Report

9.4 Fees and charges have generally been increased by 2-3%. Some fees are fixed by legislation while others are set on a user pays basis. The impact of the GST on fees and charges has also been included.

9.5 The Budget contains operating income of $555.93 million and operating expenditure of $422.65 million, generating an operating surplus of $133.28 million.

9.6 Council will continue to provide core service delivery in the areas of:

9.6.1 Transport, roads and drainage

9.6.2 Parks and open space

9.6.3 Finance and procurement services

9.6.4 Arts and culture

9.6.5 Community development

REPORT NO: 9.1 (cont.)

9.6.6 Organisation and community intelligence

9.6.7 Council and service planning

9.6.8 Facility management / facilities hire

9.6.9 People and culture

9.6.10 Waste and amenity

9.6.11 Asset management and infrastructure development

9.6.12 Economic development

9.6.13 Libraries and learning

9.6.14 Customer experience

9.6.15 Youth services

9.6.16 Indigenous support

9.6.17 Leisure, health and wellbeing

9.6.18 Aged support services

9.6.19 Family support and health

9.6.20 Early childhood education and care

9.6.21 City development

9.6.22 Community safety

9.6.23 Communications and advocacy

9.6.24 Governance and associated statutory services

9.6.25 Information technology.

9.7 In addition to these core delivery areas, the Budget also includes a number of new initiatives that will add to the extensive services already provided by Council. The major additions this year include:

9.7.1 Initiatives to create learning opportunities for everyone to reach their potential, through all stages of life including:

(a) Working in partnership with the Victorian Government to expand kindergarten services and infrastructure.

9.7.2 Initiatives to provide opportunities, and support business growth and the visitor economy to create accessible local jobs for our diverse community including:

(a) In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central.

9.7.3 Initiatives to promote a healthy, inclusive and respectful community that fosters community pride and safety including:

(a) Continue to provide high quality active sporting facilities in response to population growth, including Sunbury Aquatic and Leisure Centre Water Play works and Boardman Reserve Outdoor Netball Court in Sunbury.

9.7.4 Initiatives to design and maintain our City with accessible spaces and a strong sense of place including:

(a) Continue the implementation of the Waste and Resource Recovery Strategy, including the introduction of Food Organics Garden Organics (FOGO) bins.

9.7.5 Initiatives to connect our City through efficient and effective walking, cycling and public transport and road networks:

REPORT NO: 9.1 (cont.)

(a) Improve parking and access to public transport in Sunbury by continuing construction of the multi-deck car park at Evans Street – in partnership with the Victorian Government.

9.7.6 Initiatives to deliver responsible and transparent governance, services and sustainable assets that respond to community needs including:

(a) Enhance customer experience, service efficiencies and improve transparency and performance accountability by undertaking initiatives to enhance Council's enabling information technology and enterprise resource planning.

9.7.7 The Budget has been informed through an extensive community consultation and engagement as part of the 'Let's Shape Hume's Future Together', the long-term Community Vision and Council Plan and other community and stakeholder consultations including: community satisfaction surveys, telephone surveys, along with other issues arising from resident and stakeholder requests and feedback. The information states that, while there is a relatively high level of satisfaction with most services provided by Council, there are some areas requiring additional attention. In particular, population growth continues to place pressure on the City, with residents concerned about the impacts on traffic congestion and early provision of services. In response to this, further funding increases have been made to Council's investment in local infrastructure and asset management over the next few years, generating one of the biggest capital works programs.

9.7.8 An exhaustive infrastructure and needs analysis process has occurred which identified a number of key projects which need to be delivered in the next financial year. As a result of Council's strong financial position, it is able to commit $154.82 million towards capital works. A number of key priorities have been included in the 2024/25 year program. These projects are listed on the indicative capital works program included as part of the Budget documentation and include:

(a) $35.88 million to improve, upgrade and develop new buildings, including;

(i) $7.22 million for expanding pre-school rooms in existing community centers at various locations.

(ii) $6.7 million for construction or to upgrade pavilions and social rooms across the City.

(iii) $3.87 million for the ongoing construction of a new community center at Highlander Drive in Craigieburn, along with the completion of works at Valley Park Community Centre in Westmeadows.

(iv) $2.74 million for a pavilion upgrade at the Greenvale Tennis Club.

(v) $2.08 million for refurbishment works on the ground floor of the Broadmeadows Global Learning Centre.

(vi) $1 million allocated to commence redevelopment of the Sunbury Senior Citizens Centre.

(b) $25.64 million dedicated to the construction, upgrade, and maintenance of roads across the city, with an additional $8.08 million for footpaths and cycleways, and $20.12 million for car parks, including:

(i) $8.17 million for local road resurfacing and reseal.

(ii) $1.25 million for Road Management Plan action.

(iii) $2.4 million for the Geach Street Road Reconstruction in Dallas.

REPORT NO: 9.1 (cont.)

(iv) $1.44 million for the Hothlyn Drive reconstruction in Craigieburn.

(v) $5 million for footpath rehabilitation and construction across the City.

(vi) $13.5 million to complete the Sunbury Multi-Deck Carpark.

(vii) $3 million for the construction of the car park and access road at Craigieburn Sports Stadium.

(c) $38.94 million allocated for land improvements, including park and reserve upgrades, construction of sporting fields and more, including;

(i) $1.13 million to complete the construction of new outdoor netball courts and the supporting infrastructure at the Eric Boardman Reserve in Sunbury.

(ii) $2.11 million for the renewal of courts at the Tullamarine Tennis Courts.

(iii) $1.76 million for Mahoney's Road streetscape upgrade in Campbellfield.

(iv) $1.72 million to complete the construction of the playing field at Greenvale Recreation Reserve.

(v) $1.55 million for continuing construction of the second pitch at the Hume Hockey Centre in Craigieburn.

(vi) $1.43 million for continuing upgrade works at the Derby Street Reserve in Tullamarine.

(vii) $2.5 million for enhancing community Open Space and Play Space across the City.

(viii) $3 million for upgrading the water play area and surrounding space at the Sunbury Aquatic Leisure Centre to enhance the experience for families and children.

9.8 We will also provide $208.35 million to meet the growing demand for a variety of day-to-day services.

9.9 Other Strategies

9.9.1 The financial projections included in Section 3 of the Budget identifies a recurrent surplus, steady capital works and the maintenance and adherence to key prudential ratios. It also identifies the level of capital works to be performed. It is based on strong growth within the municipality, increasing servicing requirements and maintaining the commitments set out in the Council Plan.

9.9.2 The Budget proposed for 2024/25 identifies that:

(a) key prudential ratios will be maintained during the financial year.

(b) ratepayers' equity (assets less liabilities) is expected to be $6.2 billion by 30 June 2025.

9.10 Council plans to have no bank borrowings.

COUNCIL PLAN:

9.11 The Council Plan was adopted on 25 October 2021 and outlines the strategic objectives of Council, the strategies and actions for achieving the objectives, and the strategic indicators for monitoring the achievement of the objectives over the Council term (2021-2025). As the Council Plan represents the four-year term of Council, actions which were completed in the 2021/22, 2022/23 and 2023/24 financial years remain within the Council

REPORT NO: 9.1 (cont.)

Plan and are marked as completed in accordance with the final Council Plan Progress Report for 2023/24.

9.12 Based on the 2023/24 reporting period, minor updates are proposed to the Council Plan actions for the 2024/25 reporting period. The revised Council Plan (refer **Attachment 2**) includes the following updates:

9.12.1 Amending wording of Action 2.1.6 to reflect the recent adoption of the *Land and Biodiversity Plan 2023-2030*.

9.12.2 Amending wording of Action 2.3.5 to better align with major initiatives identified in the Budget.

9.12.3 Amending wording of Action 3.3.1 to improve clarity of existing action.

9.12.4 Addition of the following four new actions to better reflect existing strategic indicators and initiatives identified in the Budget:

(a) Provide the community easy access to library services through multiple initiatives, including library outreach.

(b) Develop and commence implementation of an Active Living Service and Infrastructure Plan that responds to the changing needs of the community to increase access and participation in sport, recreation and leisure activities, including the Sunbury Aquatic Mater Plan.

(c) Undertake public realm improvements that enhance the amenity of Hume's places.

(d) Undertake deliberative engagement with Hume's community on the Community Vision, new Council Plan 2025-2029, Financial Plan and Asset Plan.

9.12.5 Removal of 2024/25 reporting timeframe for Action 2.4.2 as this action cannot be progressed over the next 12 months due to external factors.

9.13 Progress on the actions and strategic indicators of the Council Plan 2021-2025 (2024/25 Update) will be reported quarterly throughout 2024/25 and through the Annual Report.

10. CONCLUSION:

10.1 The Budget presents Council's financial strategy and honours commitments set out in the Council Plan. It also identifies the capital works and services the community can expect from Council during the 2024/25 financial year. The Budget ensures ongoing security of Council's financial position. It provides a balanced capital works program, based on equity, which has been funded through a recurrent surplus and government grants.

10.2 Council has prepared the Budget in accordance with the principles of sound financial management and its adoption will ensure financial viability.

10.3 The Council Plan 2021-25 (2024/25 Update) seeks to ensure that the actions outlined for the 2024/25 reporting period remain current and respond to changes in priorities.

REPORT NO: 9.1 (cont.)

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HUME CITY COUNCIL

Proposed Budget 2024/25

2024/25 Financial Year

hume.vic.gov.au

Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act* 2020 and the Local Government (Planning and Reporting) Regulations 2020. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

The amounts presented in this document have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in the tables between totals and the sum of components are due to rounding.

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Mayor's Introduction

I am pleased to introduce the 24/25 Hume City Council budget, a comprehensive plan outlining our financial strategy and community priorities over the forthcoming year.

This fiscally responsible budget addresses the immediate needs of our community, delivering on growth without compromising on service delivery.

I'm proud to report that this budget has been underpinned by an extensive community engagement process that has seen Council for the first time accept budget and community submissions before development of the draft budget, allowing for the inclusion of 11 new community projects.

Reflecting the current economic environment, a rigorous process has been undertaken to identify cost-savings and efficiencies without compromising on service levels.

Essential services such as libraries, leisure centers, preschools, maternal and child health, and aged and disability programs will continue to be funded, ensuring families, children and our most vulnerable are not left behind.

At the heart of this budget lies a $400,000 Cost of Living Community Relief Package supporting programs to help reduce household spending, including free access to our leisure centres, increased Neighborhood House funding and bill support. In recognition of the financial strain on households, Council has also reduced user fees for community facilities as part of a review to enhance accessibility for all residents.

Keeping Hume Clean remains a top priority and this year's budget includes a compulsory green bin service under the State Government's Recycling Victoria Policy, continued funding for Waste Response Teams, enforcement action and education.

To address population growth and employment, this budget delivers more city infrastructure projects than ever before, focusing on community facilities, transport infrastructure and parks to Build a Better Hume. Employment is also a key focus, with funding committed to Economic Development to support and grow local businesses and jobs.

As one of Australia's fastest growing and socially diverse LGAs, the 2024/25 Budget has been delivered to meet these challenges, mindful of the current economic climate and guided by principles of good governance, social justice and environmental sustainability.

Building a Better Hume

As part of a record capital works spend, an investment exceeding $641 million will be allocated to community facilities, roads, footpaths, parks, and reserves over the next four years, with $154.82 million assigned to the 2024/25 financial year. Highlights of the 2024/25 capital works program include:

$35.88 million to improve, upgrade and develop new buildings including:

- $7.22 million for expanding pre-school rooms in existing community centers at various locations.
- $6.7 million for construction or to upgrade pavilions and social rooms across the City.
- $3.87 million for the ongoing construction of a new community centre at Highlander Drive in Craigieburn, along with the completion of works at Valley Park Community Centre in Westmeadows.
- $2.74 million for the pavilion upgrade at the Greenvale Tennis Club.
- $2.08 million for refurbishment works on the ground floor of the Broadmeadows Global Learning Centre.
- $1 million allocated to commence redevelopment of the Sunbury Senior Citizens Centre.

$25.64 million dedicated to the construction, upgrade, and maintenance of roads across the city, with an additional $8.08 million for footpaths and cycleways, and $20.12 million for car parks, including:

- $8.17 million for local road resurfacing and reseals.
- $1.25 million to support the Road Management Plan actions.
- $2.4 million for the Geach Street Road Reconstruction in Dallas.
- $1.44 million for the Hothlyn Drive reconstruction in Craigieburn.
- $5 million for footpath rehabilitation and construction across the City.
- $13.5 million to complete the Sunbury Multi-Deck Carpark.
- $3 million for the construction of the car park and access road at the Craigieburn Sports Stadium.

$38.94 million allocated for land improvements, including park and reserve upgrades, construction of sporting fields and more, including:

- $1.13 million to complete the construction of new outdoor netball courts and supporting infrastructure at the Eric Boardman Reserve in Sunbury.
- $2.11 million for the renewal of Tullamarine Tennis Club courts.
- $1.76 million for Mahoney's Road streetscape upgrades in Campbellfield.
- $1.72 million to complete the construction of the playing field at Greenvale Recreation Reserve.
- $1.55 million for continuing construction of the second pitch at the Hume Hockey Centre in Craigieburn.
- $1.43 million for continuing upgrade works at the Derby Street Reserve in Tullamarine.
- $2.5 million for enhancing community Open Space and Play Space across the City.
- $3 million for upgrading the water play area and surrounding space at the Sunbury Aquatic Leisure Centre to enhance the experience for families and children.

We will also provide $208.35 million (an increase of $15.72 million) to meet the growing demand for a variety of day-to-day services, including:

- Collection of kerbside waste, recycling and organics;
- Provision of hard waste collections;
- Undertaking street sweeping;
- Removal of graffiti;
- Delivering services for aged residents;
- Delivering meals for people in need;
- Hosting more than 1.2 million visits to our leisure centres;
- Providing library services to the community;
- Delivering immunisations;
- Coordinating maternal and child health consultations;
- Registering dogs and cats;
- Delivering food safety assessments; and
- Educating three and four year old children in our preschool programs.

This budget has been informed by community and stakeholder consultation, including our annual survey and feedback from residents and stakeholders.

As part of a new budget engagement process, community engagement commenced earlier than ever before.

Feedback for projects was sought from December 18, 2023, to February 26, 2024, utilising social media, videos, email campaigns, and magazine features, which reached over 45,000 individuals resulting in over 70 budget submissions received from family groups, multicultural groups, sporting groups and teenagers. Of this, 11 projects, worth $1.37 million made it into the final budget. Council is already investing in 8 projects, and there are a further 11 projects that sit outside Council's remit which are being referred to the relevant levels of government so we can advocate for projects important to our community.

I want to thank our Councillors for working with us through this process and providing their own feedback to ensure this budget closely reflects our community's priorities.

The Minister for Local Government has set a rate cap of 2.75% for all councils for the 2024/25 year, down 0.75% from last year in line with inflation and to provide household budget relief. Hume is working within this rate cap to allow for asset renewal while delivering the services our community needs.

To be resilient in challenging times, Council has prioritised finding a balance that fosters growth whilst upholding fiscal responsibility. In the year ahead, opportunities will be explored for efficiency gains that do not negatively impact the high quality of services that our community expects and deserves.

I look forward to seeing what we can achieve with this budget, and how we can continue to improve the lives of everyone that proudly calls the City of Hume home.

Cr Naim Kurt
Mayor

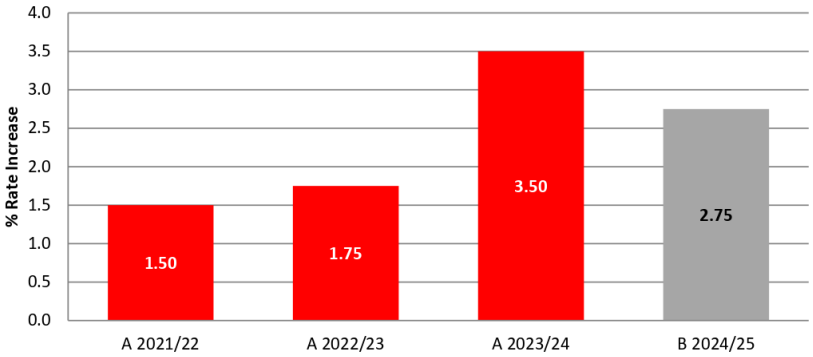
Chief Executive Officer's Summary

Council has prepared a budget for the 2024/25 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

The 2024/25 Budget presented in this report has been developed through a rigorous process of consultation and review with Councillors, Council officers and the Hume community. It will deliver improved services, increased maintenance and an upgrade of Council owned assets and infrastructure.

Key budget information is provided below about the rate increase, comprehensive result, service levels, cash and investments, capital works, financial position, financial sustainability and the strategic objectives of Council.

1. Rates

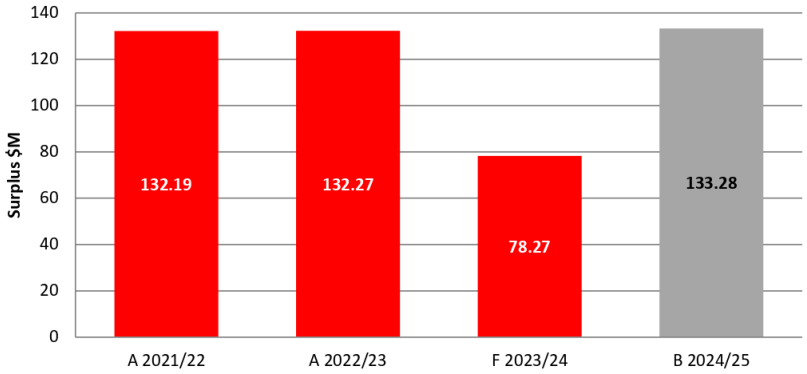


Council's rate increase for 2024/25 is in accordance with the Victorian Government's Fair Go Rates System (FGRS). (see section 4.1.1 for further information on the application of the FGRS).

Rates and charges collected are expected to be $258.10 million and include rates in lieu from Commonwealth properties of $17.47 million, $3 million generated from supplementary rates, the recoupment of $35.95 million for the kerbside waste collection and $25.46 million for public waste management. The level of total rates also reflects an expected growth rate of approximately 2.46% per annum.

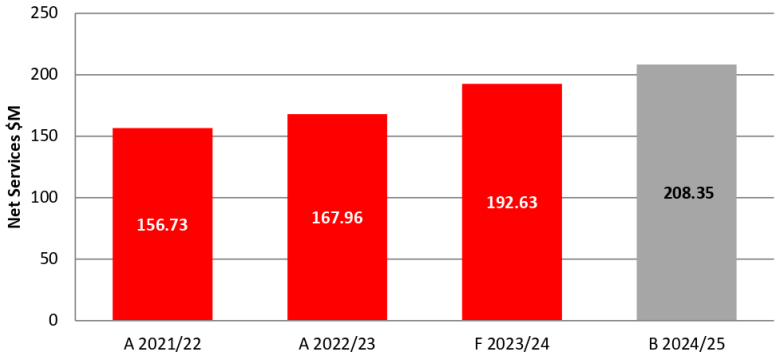
This rate increase will go towards maintaining service levels, meeting the cost of a number of internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the City. (The rate increase for the 2023/24 year was 3.50%).

2. Comprehensive result



The expected surplus for the 2024/25 year is $133.28 million which is an increase of $55.01 million over the forecast result for 2023/24 predominately due to the timing of grants received in previous years including the Victorian Grants Commission (VGC), and a number of one-off grants received in 2022/23 which related to 2023/24. (The forecast result for the 2023/24 year is a surplus of $78.27 million).

3. Services

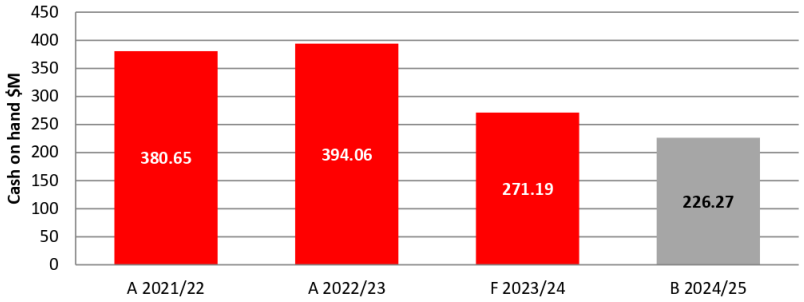


The net cost of services delivered to the community for the 2024/25 year is expected to be $208.35 million which is an increase of $15.72 million over the 2023/24 forecast. The 2024/25 budget increases predominantly relate to the expansion of services as a result of continued growth in waste, early years and aged services.

A key factor influencing the development of the 2024/25 Budget has been information compiled through consultation with key stakeholders including: community satisfaction surveys, telephone surveys, along with other issues arising from resident and stakeholder requests and feedback.

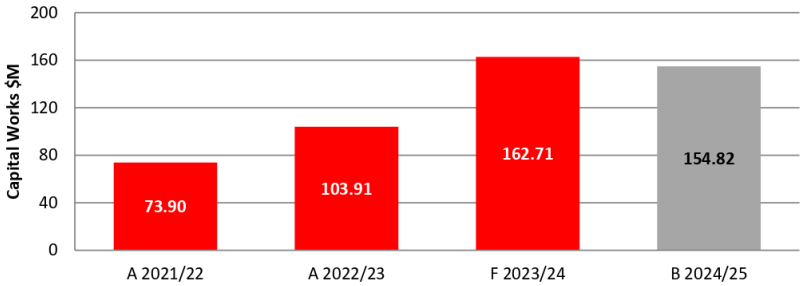
For the 2024/25 year, service levels have been maintained and a number of new activities and initiatives proposed to cater for our growing community. (The forecast net cost for the 2023/24 year is $192.63 million).

4. Cash and investments



Cash and investments are expected to decrease by $44.92 million to $226.27 million as at 30 June 2025. The decrease in cash and investments is in line with Council's increasing capital works program. (Cash and investments are forecast to be $271.19 million as at 30 June 2024).

5. Capital works

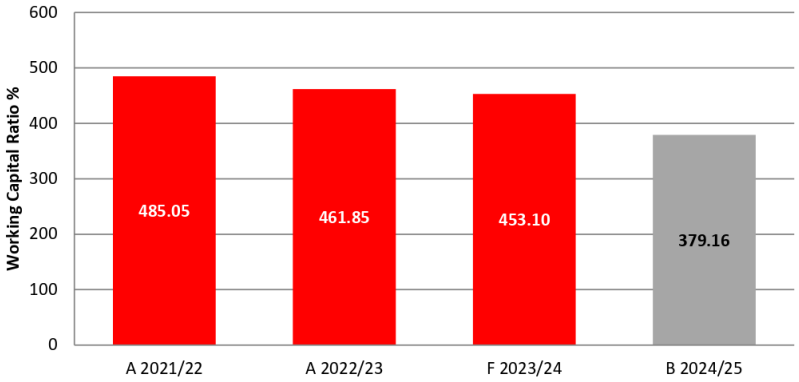


The capital works program for the 2024/25 year is expected to be $154.82 million. Of the $154.82 million in capital funding required, $134.92 million will come from Council cash and reserves, $19.88 million from external capital grants and $0.02 million from capital contributions.

The 2024/25 Budget has been prepared with the future social, environmental and economic sustainability of the City in mind. Council acknowledges the need to fund new community and organisational initiatives to meet the expectations of its rapidly growing population. The program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

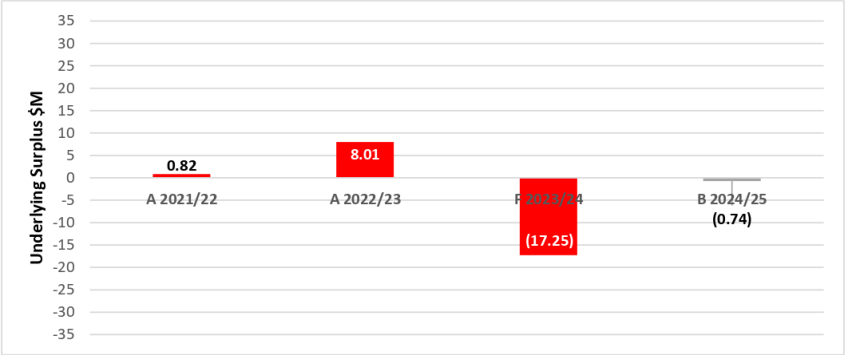
Please refer to section 4.5 for the entire listing of the 2024/25 capital works program.

6. Financial position



The working capital ratio (net current assets) will decrease from 453.10% to 379.16% at 30 June 2025 due to a decrease in cash and cash equivalent and the recognition of revenue while the financial position is expected to increase with ratepayer's equity (net worth) increasing by $235.60 million to $6.2 billion. (Total equity is forecast to be $6 billion as at 30 June 2024). The decrease in cash and investments is in line with Council's projections.

7. Financial Sustainability



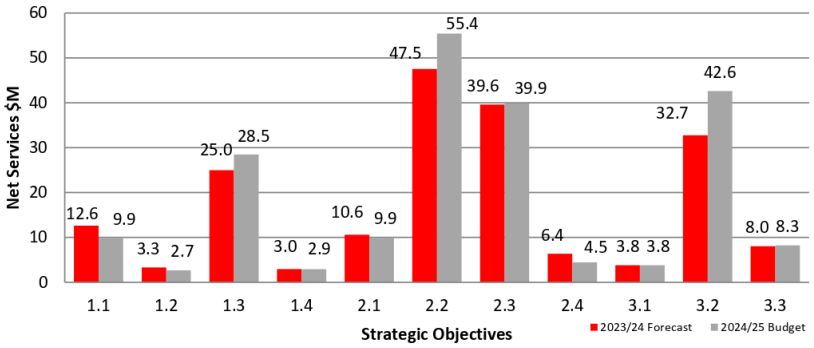
Financial projections for 2024/25 to 2027/28 have been developed with the key objective focusing on financial sustainability, whilst still achieving Council's strategic objectives as specified in the Council Plan.

It is projected that Council's operating result will be $133.28 million and the underlying result will be a deficit of $0.74 million in 2024/25.

The forecast has been influenced by several factors including the timing of the VGC payment and one-off grants.

The underlying result serves as a key measure of financial sustainability as it measures Council's operational position after excluding one-off type events and external funding. It provides a more accurate position based on the revenue generated and expenditure incurred in delivering Council's day-to-day services. The projected underlying result is expected to remain steady over the four year period to 2027/28.

8. Strategic objectives



1.1 Create learning opportunities for everyone
1.2 Provide opportunities, & support business growth
1.3 Promote a healthy, inclusive & respectful community
1.4 Strengthen community connections through local events
2.1 Facilitate approapriate urban development
2.2 Demonstrate environmentally sustainable leadership
2.3 Design & maintain our City with accessible spaces
2.4 Connect our City through efficient & effective walking & cycling
3.1 Empower & engage our community through advocacy
3.2 Deliver responsible & transparent governance
3.3 Advance organisationsal high-performance

The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the Budget to achieve the strategic objectives as set out in the Council Plan for the 2024/25 year.

This Budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed Budget information is available throughout this document.

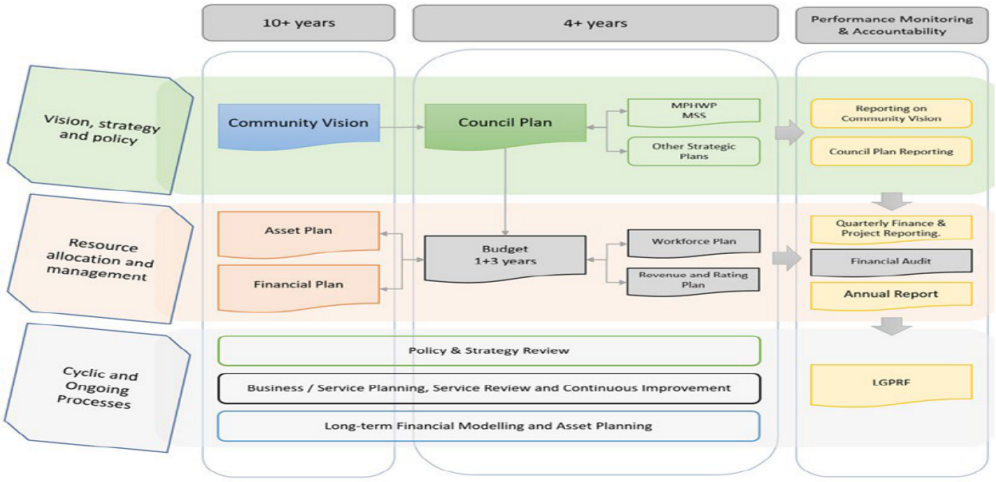
Sheena Frost
Chief Executive Officer

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within our Strategic Planning Framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services such as animal management, local roads, food safety and statutory planning most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

VISION

Hume City Council will be recognised as a leader in achieving social, environmental and economic outcomes with a common goal of connecting our proud community and celebrating the diversity of Hume.

MISSION

To enhance the social, economic and environmental prosperity of our community through vision, leadership, excellence and inclusion.

WE VALUE

Our Citizens
We will promote democratic representation and genuinely engage our citizens to promote a sense of belonging within a healthy, safe, strong and diverse community.

We will lead the way to identify community needs and best practice service delivery models and advocate for an integrated approach to service provision.

Our services and facilities will be high quality and we will pursue efficiency and continuous improvement through customer focus and innovation.

Our Staff
We will demonstrate this by encouraging, supporting and developing our employees to achieve service excellence and a sense of unity, pride and fulfilment.

Partnerships with the Federal and State Governments
We will work together to achieve the equitable provision of services and infrastructure to meet current and future community needs.

Our Community Organisations
We will work in partnership with them to build community wellbeing, resilience and capacity.

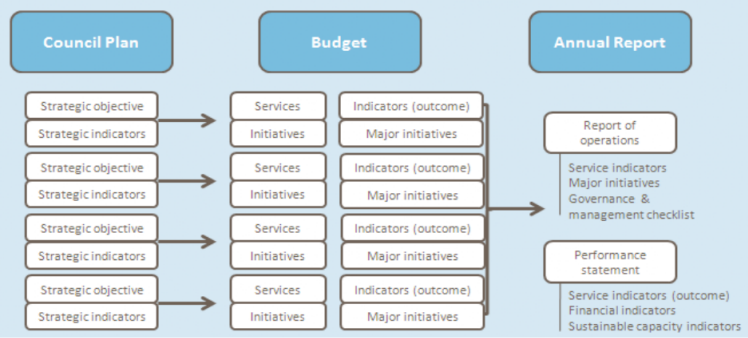
1.3 Strategic objectives

Council delivers services and initiatives under 25 service areas, and over 100 programs and activities. Each contributes to the achievement of one of the 11 Strategic Objectives as set out in the Council Plan for the years 2021-2025. The following table lists the three Themes and the 11 Strategic Objectives as described in the Council Plan.

Theme	Description
1. A Community that is resilient, inclusive and thriving	**1.1. Strategic Objective -** Create learning opportunities for everyone to reach their potential, through all stages of life. **1.2. Strategic Objective -** Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community. **1.3. Strategic Objective -** Promote a healthy, inclusive and respectful community that fosters community pride and safety. **1.4. Strategic Objective -** Strengthen community connections through local events, festivals and the arts.
2. A City that cares about our planet, is appealing and connected	**2.1. Strategic Objective -** Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places. **2.2. Strategic Objective -** Demonstrate environmentally sustainable leadership and adapt to climate change. **2.3. Strategic Objective -** Design and maintain our City with accessible spaces and a strong sense of place. **2.4. Strategic Objective -** Connect our City through efficient and effective walking, cycling and public transport and road networks.
3. A Council that inspires leadership, is accountable and puts the community first	**3.1. Strategic Objective -** Empower and engage our community through advocacy and community engagement. **3.2. Strategic Objective -** Deliver responsible and transparent governance, services and sustainable assets that respond to community needs. **3.3. Strategic Objective -** Advance organisational high-performance through innovation and partnerships.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential, through all stages of life.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	-	-	-
		Exp	1,953	-	-
		Surplus / (deficit)	**(1,953)**	**-**	**-**
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	*Inc*	2,578	2,624	2,471
		Exp	10,755	12,443	12,716
		Surplus / (deficit)	**(8,177)**	**(9,819)**	**(10,245)**
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	*Inc*	533	533	543
		Exp	462	550	537
		Surplus / (deficit)	**71**	**(17)**	**6**
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	*Inc*	27,994	34,550	37,768
		Exp	29,728	37,335	37,412
		Surplus / (deficit)	**(1,734)**	**(2,785)**	**356**

Major Initiatives

1) Working in partnership with the Victorian Government to expand kindergarten services and infrastructure.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Libraries	Participation	6.70%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	-	-	-
		Exp	32	-	-
		Surplus / (deficit)	**(32)**	**-**	**-**
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	*Inc*	665	614	765
		Exp	3,381	3,925	3,422
		Surplus / (deficit)	**(2,716)**	**(3,311)**	**(2,658)**

Major Initiatives

2) In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central.

2.3 Strategic Objective 1.3: Promote a healthy, inclusive and respectful community that fosters community pride and safety.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	*Inc*	-	1,351	-
		Exp	1,551	234	-
		Surplus / (deficit)	**(1,551)**	**1,117**	**-**
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	*Inc*	6	16	-
		Exp	715	732	863
		Surplus / (deficit)	**(709)**	**(716)**	**(863)**
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	*Inc*	-	3	-
		Exp	626	694	524
		Surplus / (deficit)	**(626)**	**(691)**	**(524)**
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	11	7	6
		Exp	1,225	6	6
		Surplus / (deficit)	**(1,214)**	**1**	-
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	*Inc*	-	-	-
		Exp	749	855	835
		Surplus / (deficit)	**(749)**	**(855)**	**(835)**
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	*Inc*	115	117	71
		Exp	1,983	2,022	2,087
		Surplus / (deficit)	**(1,868)**	**(1,905)**	**(2,016)**
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	*Inc*	119	141	72
		Exp	230	283	178
		Surplus / (deficit)	**(111)**	**(142)**	**(106)**

Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	*Inc*	15,061	15,410	16,476
		Exp	22,186	25,134	25,537
		Surplus / (deficit)	**(7,125)**	**(9,724)**	**(9,061)**
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	*Inc*	9,821	13,386	14,527
		Exp	11,722	15,706	18,372
		Surplus / (deficit)	**(1,902)**	**(2,320)**	**(3,845)**
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	*Inc*	6,743	6,680	6,378
		Exp	9,564	9,906	10,716
		Surplus / (deficit)	**(2,820)**	**(3,226)**	**(4,339)**
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	*Inc*	7,283	7,908	7,531
		Exp	15,022	14,432	14,409
		Surplus / (deficit)	**(7,739)**	**(6,523)**	**(6,878)**

Major Initiatives

3) Continue to provide high quality active sporting facilities in response to population growth, including the Sunbury Aquatic and Leisure Centre Water Play works and Boardman Reserve Outdoor Netball Court in Sunbury.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Aquatic Facilities	Utilisation	4.94
Food safety	Health and safety	100.00%
Maternal and Child Health	Participation	74.12% 78.64% (Aboriginal)
Animal Management	Health and safety	100%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 1.4: Strengthen community connections through local events, festivals and the arts.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	*Inc*	45	8	-
		Exp	647	699	634
		Surplus / (deficit)	**(602)**	**(691)**	**(634)**
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	*Inc*	195	100	27
		Exp	1,976	2,371	2,335
		Surplus / (deficit)	**(1,781)**	**(2,271)**	**(2,309)**
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	-	-	-
		Exp	39	-	-
		Surplus / (deficit)	**(39)**	**-**	**-**

2.5 Strategic Objective 2.1: Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	*Inc*	8,565	9,134	9,100
		Exp	17,482	19,732	19,026
		Surplus / (deficit)	**(8,917)**	**(10,598)**	**(9,926)**
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	*Inc*	-	-	-
		Exp	2	11	11
		Surplus / (deficit)	**(2)**	**(11)**	**(11)**

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Statutory planning	Service standard	44.73%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.6 Strategic Objective 2.2: Demonstrate environmentally sustainable leadership and adapt to climate change.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	*Inc*	-	-	-
		Exp	3,407	3,627	1,213
		Surplus / (deficit)	**(3,407)**	**(3,627)**	**(1,213)**
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	*Inc*	-	-	-
		Exp	125	125	127
		Surplus / (deficit)	**(125)**	**(125)**	**(127)**
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	*Inc*	-	-	-
		Exp	97	325	113
		Surplus / (deficit)	**(97)**	**(325)**	**(113)**
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	-	-	-
		Exp	33	-	-
		Surplus / (deficit)	**(33)**	**-**	**-**
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	*Inc*	3,791	3,158	2,997
		Exp	46,799	45,781	56,313
		Surplus / (deficit)	**(43,008)**	**(42,623)**	**(53,317)**
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	*Inc*	536	556	410
		Exp	1,282	1,405	1,072
		Surplus / (deficit)	**(746)**	**(849)**	**(662)**

2.7 Strategic Objective 2.3: Design and maintain our City with accessible spaces and a strong sense of place.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	*Inc*	303	249	-
		Exp	32,833	39,438	39,415
		Surplus / (deficit)	**(32,530)**	**(39,189)**	**(39,415)**
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	-	-	-
		Exp	812	412	467
		Surplus / (deficit)	**(812)**	**(412)**	**(467)**
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	*Inc*	-	-	-
		Exp	110	25	-
		Surplus / (deficit)	**(110)**	**(25)**	**-**

Major Initiatives

4) Continue the implementation of the Waste and Resource Recovery Strategy, including the introduction of Food Organics Garden Organics (FOGO) bins.

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Waste collection	Waste diversion	34.06%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.8 Strategic Objective 2.4: Connect our City through efficient and effective walking, cycling and public transport and road networks.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	*Inc*	3,786	4,352	4,507
		Exp	10,012	10,720	8,964
		Surplus / (deficit)	**(6,226)**	**(6,368)**	**(4,457)**

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Roads	Satisfaction	54

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

Major Initiatives

5) Improve parking and access to public transport in Sunbury by continuing construction of the multi-deck car park at Evans Street – in partnership with the Victorian Government

2.9 Strategic Objective 3.1: Empower and engage our community through advocacy and community engagement.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	*Inc*	4	-	-
		Exp	163	179	147
		Surplus / (deficit)	**(159)**	**(179)**	**(147)**
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	*Inc*	-	-	-
		Exp	721	783	818
		Surplus / (deficit)	**(721)**	**(783)**	**(818)**

Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	*Inc*	-	-	-
		Exp	2,690	2,865	2,844
		Surplus / (deficit)	**(2,690)**	**(2,865)**	**(2,844)**
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	*Inc*	-	-	-
		Exp	-	-	-
		Surplus / (deficit)	**-**	**-**	**-**

Service Performance Outcome Indicators

Service	Indicator	2022/23 Actual
Governance	Consultation and engagement	53

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.10 Strategic Objective 3.2: Strategic Objective - Deliver responsible and transparent governance, services and sustainable assets that respond to community needs.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	*Inc*	16,900	18,874	14,059
		Exp	5,490	6,241	6,711
		Surplus / (deficit)	**11,410**	**12,633**	**7,348**
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	*Inc*	25	77	50
		Exp	53	140	104
		Surplus / (deficit)	**(28)**	**(63)**	**(54)**

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Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	*Inc*	-	-	-
		Exp	1,675	1,668	1,746
		Surplus / (deficit)	**(1,675)**	**(1,668)**	**(1,746)**
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	*Inc*	26	22	23
		Exp	2,896	3,262	3,704
		Surplus / (deficit)	**(2,869)**	**(3,240)**	**(3,681)**
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	*Inc*	2,567	2,468	2,337
		Exp	6,935	10,526	10,960
		Surplus / (deficit)	**(4,368)**	**(8,058)**	**(8,623)**
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	*Inc*	1,657	1,352	1,300
		Exp	2,437	2,552	2,627
		Surplus / (deficit)	**(780)**	**(1,200)**	**(1,327)**
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	*Inc*	384	306	233
		Exp	7,997	8,469	8,757
		Surplus / (deficit)	**(7,613)**	**(8,163)**	**(8,524)**
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	*Inc*	-	-	-
		Exp	4	-	-
		Surplus / (deficit)	**(4)**	**-**	**-**
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	*Inc*	-	3	-
		Exp	2,582	3,379	3,542
		Surplus / (deficit)	**(2,582)**	**(3,376)**	**(3,542)**

Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	*Inc*	141	-	-
		Exp	3	-	-
		Surplus / (deficit)	**138**	**-**	**-**
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	*Inc*	-	-	-
		Exp	3	28	22
		Surplus / (deficit)	**(3)**	**(28)**	**(22)**
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	*Inc*	65	111	225
		Exp	6,110	6,709	7,957
		Surplus / (deficit)	**(6,045)**	**(6,598)**	**(7,732)**
Information Technology	Is an internal service that supports efficient and reliable access to information, communications and technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	*Inc*	4	3	-
		Exp	9,097	12,991	14,728
		Surplus / (deficit)	**(9,093)**	**(12,988)**	**(14,728)**

Major Initiatives

6) Enhance customer experience, service efficiencies and improve transparency and performance accountability by undertaking initiatives to enhance Council's enabling information technology and enterprise resource planning.

2.11 Strategic Objective 3.3: Strategic Objective - Advance organisational high-performance through innovation and partnerships.

Services

Service area	Description of services provided		2022/23 Actual $'000	2023/24 Forecast $'000	2024/25 Budget $'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	*Inc*	-	-	-
		Exp	312	625	831
		Surplus / (deficit)	**(312)**	**(625)**	**(831)**
Human Resources	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	*Inc*	21	17	20
		Exp	4,721	6,581	6,574
		Surplus / (deficit)	**(4,700)**	**(6,564)**	**(6,554)**
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	*Inc*	-	-	-
		Exp	487	836	871
		Surplus / (deficit)	**(487)**	**(836)**	**(871)**

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Food Safety	Health and Safety	Critical and major non-compliance outcome notifications (The percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (The percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (The percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Animal Management	Health and Safety	Animal management prosecutions (The percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions/ Number of animal management prosecutions]x100
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill (The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Statutory Planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

2.12 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) $'000	Revenue $'000	Expenditure $'000
1.1. Strategic Objective - Create learning opportunities for everyone to reach their potential, through all stages of life.	(9,884)	40,782	50,666
1.2. Strategic Objective - Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.	(2,657)	765	3,422
1.3. Strategic Objective - Promote a healthy, inclusive and respectful community that fosters community pride and safety.	(28,465)	45,062	73,527
1.4. Strategic Objective - Strengthen community connections through local events, festivals and the arts.	(2,943)	27	2,970
2.1. Strategic Objective - Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes and rural places.	(9,937)	9,100	19,037
2.2. Strategic Objective - Demonstrate environmentally sustainable leadership and adapt to climate change.	(55,432)	3,407	58,839
2.3. Strategic Objective - Design and maintain our City with accessible spaces and a strong sense of place.	(39,882)	-	39,882
2.4. Strategic Objective - Connect our City through efficient and effective walking, cycling and public transport and road networks.	(4,457)	4,507	8,964
3.1. Strategic Objective - Empower and engage our community through advocacy and community engagement.	(3,810)	-	3,810
3.2. Strategic Objective - Deliver responsible and transparent governance, services and sustainable assets that respond to community needs.	(42,630)	18,227	60,857
3.3. Strategic Objective - Advance organisational high-performance through innovation and partnerships.	(8,256)	20	8,276
Total	**(208,353)**	**121,897**	**330,250**

Expenses added in:	
Depreciation and amortisation	70,389
Finance costs	1,771
Other items not attributable to a service	1,810
Deficit before funding sources	**(282,323)**
Funding sources added in:	
Rates and charges	258,102
Other items not attributable to a service	23,482
Total funding sources	**281,584**
Underlying surplus / (deficit) for the year	**(739)**
Add	
Grants - capital	19,880
Contributions - developer	29,077
Contributions - non-monetary	103,655
Fair value adjustments for investment property	622
Less	
Payment to ICP developer for land equalization	5,080
Reimbursement to developers for LIK/WIK projects	4,155
Capital Works expensed	10,000
Surplus for the year	**133,275**

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

This section includes the following financial statements prepared in accordance with the *Local Government Act* 2020 and the *Local Government (Planning and Reporting) Regulations 2020*.

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

Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Income / Revenue						
Rates and charges	4.1.1 (i)	238,212	**258,102**	270,681	285,925	301,612
Statutory fees and fines	4.1.2	18,395	**18,522**	19,302	19,860	20,448
User fees	4.1.3	27,048	**28,477**	29,893	31,359	32,919
Grants - operating	4.1.4 (a)	60,892	**80,295**	84,279	88,318	92,701
Grants - capital	4.1.4 (b)	35,359	**19,880**	10,091	8,030	8,030
Contributions - monetary	4.1.5 (a)	765	**566**	554	287	288
Contributions - developer	4.1.5 (b)	20,917	**29,077**	34,238	46,012	44,591
Contributions - non-monetary	4.1.5 (c)	105,933	**103,655**	110,505	111,646	116,205
Fair value adjustments for investment property		467	**622**	789	805	825
Other income	4.1.6	22,841	**16,733**	15,876	15,523	14,673
Total income / revenue		**530,829**	**555,929**	**576,208**	**607,765**	**632,292**
Expenses						
Employee costs	4.1.7	157,881	**176,127**	186,987	193,891	202,132
Materials and services	4.1.8	168,912	**158,930**	166,366	169,231	178,970
Depreciation and amortisation	4.1.9	79,951	**70,389**	76,316	80,990	86,672
Finance costs	4.1.10	1,630	**1,771**	1,549	1,526	1,403
Other expenses	4.1.11	15,990	**6,202**	6,210	6,419	6,637
Reimbursement to developers for LIK/WIK projects	4.1.12	15,034	**4,155**	1,595	7,237	6,054
Payment to ICP developers for land equalisation	4.1.13	13,166	**5,080**	2,513	1,394	19,619
Total expenses		**452,564**	**422,654**	**441,536**	**460,688**	**501,487**
Surplus for the year		**78,265**	**133,275**	**134,672**	**147,077**	**130,805**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain		104,098	**102,327**	107,302	112,655	118,100
Total other comprehensive income		**104,098**	**102,327**	**107,302**	**112,655**	**118,100**
Total comprehensive result		**182,363**	**235,602**	**241,974**	**259,732**	**248,905**

Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Current assets						
Cash and cash equivalents		271,186	**226,274**	174,495	133,704	89,729
Trade and other receivables		57,044	**58,506**	60,060	61,711	63,464
Other assets		8,450	**8,744**	9,050	9,298	9,554
Total current assets	4.2.1	**336,680**	**293,524**	**243,605**	**204,713**	**162,747**
Non-current assets						
Trade and other receivables		170	**170**	170	170	170
Property, plant, equipment and infrastructure		5,748,565	**6,024,674**	6,313,007	6,606,763	6,896,259
Right-of-use assets	4.2.3	1,154	**3,527**	3,068	2,627	2,216
Investment property		31,578	**32,200**	32,989	33,796	34,619
Total non-current assets	4.2.1	**5,781,467**	**6,060,571**	**6,349,234**	**6,643,356**	**6,933,264**
Total assets		**6,118,147**	**6,354,095**	**6,592,839**	**6,848,069**	**7,096,011**
Current liabilities						
Trade and other payables		33,414	**33,225**	32,917	33,832	34,267
Trust funds and deposits		2,514	**7,310**	6,774	2,791	4,897
Contract and other liabilities		3,936	**718**	-	-	-
Provisions		34,067	**35,772**	37,581	39,456	41,410
Lease liabilities	4.2.3	375	**388**	394	381	363
Total current liabilities	4.2.2	**74,306**	**77,413**	**77,666**	**76,460**	**80,937**
Non-current liabilities						
Trust funds and deposits		19,046	**16,115**	13,843	14,540	12,584
Provisions		62,547	**60,264**	59,446	55,834	52,712
Lease liabilities	4.2.3	840	**3,293**	2,900	2,519	2,157
Total non-current liabilities	4.2.2	**82,433**	**79,672**	**76,189**	**72,893**	**67,453**
Total liabilities		**156,739**	**157,085**	**153,855**	**149,353**	**148,390**
Net assets		**5,961,408**	**6,197,010**	**6,438,984**	**6,698,716**	**6,947,621**
Equity						
Accumulated surplus		2,558,464	**2,687,449**	2,818,305	2,944,518	3,105,013
Reserves		3,402,944	**3,509,561**	3,620,679	3,754,198	3,842,608
Total equity		**5,961,408**	**6,197,010**	**6,438,984**	**6,698,716**	**6,947,621**

Statement of Changes in Equity
For the four years ending 30 June 2028

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024 Forecast Actual					
Balance at beginning of the financial year		5,779,045	2,418,318	3,169,392	191,335
Surplus for the year		78,265	78,265	-	-
Net asset revaluation gain/loss		104,098	-	104,098	-
Transfers to other reserves		-	(20,956)	-	20,956
Transfers from other reserves		-	82,837	-	(82,837)
Balance at end of the financial year		**5,961,408**	**2,558,464**	**3,273,490**	**129,454**
2025 Budget					
Balance at beginning of the financial year		**5,961,408**	**2,558,464**	**3,273,490**	**129,454**
Surplus for the year		**133,275**	**133,275**	**-**	**-**
Net asset revaluation increment		**102,327**	**-**	**102,327**	**-**
Transfers to other reserves	4.3.1	**-**	**(29,077)**	**-**	**29,077**
Transfers from other reserves	4.3.1	**-**	**24,787**	**-**	**(24,787)**
Balance at end of the financial year		**6,197,010**	**2,687,449**	**3,375,817**	**133,744**
2026					
Balance at beginning of the financial year		6,197,010	2,687,449	3,375,817	133,744
Surplus for the year		134,672	134,672	-	-
Net asset revaluation gain/loss		107,302	-	107,302	-
Transfers to other reserves		-	(34,238)	-	34,238
Transfers from other reserves		-	30,422	-	(30,422)
Balance at end of the financial year		**6,438,984**	**2,818,305**	**3,483,119**	**137,560**
2027					
Balance at beginning of the financial year		6,438,984	2,818,305	3,483,119	137,560
Surplus for the year		147,077	147,077	-	-
Net asset revaluation gain/loss		112,655	-	112,655	-
Transfers to other reserves		-	(46,012)	-	46,012
Transfers from other reserves		-	25,148	-	(25,148)
Balance at end of the financial year		**6,698,716**	**2,944,518**	**3,595,774**	**158,424**
2028					
Balance at beginning of the financial year		6,698,716	2,944,518	3,595,774	158,424
Surplus for the year		130,805	130,805	-	-
Net asset revaluation gain/loss		118,100	-	118,100	-
Transfers to other reserves		-	(44,591)	-	44,591
Transfers from other reserves		-	74,281	-	(74,281)
Balance at end of the financial year		**6,947,621**	**3,105,013**	**3,713,874**	**128,734**

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		227,739	256,306	268,797	283,944	299,531
Statutory fees and fines		18,487	18,614	19,393	19,951	20,539
User fees		27,291	28,719	30,133	31,598	33,157
Grants - operating		56,526	80,295	84,279	88,318	92,701
Grants - capital		23,603	16,662	9,373	8,030	8,030
Contributions - monetary		646	566	554	287	288
Contributions - developer		20,917	29,077	34,238	46,012	44,591
Interest received		15,500	11,000	10,000	9,500	8,500
Property rental		3,675	3,737	3,830	3,926	4,024
Other income		3,634	1,996	2,046	2,097	2,149
DCP equalisation trust		2,234	1,865	1,988	974	427
Employee costs		(158,614)	(171,759)	(184,853)	(191,189)	(199,277)
Materials and services		(160,244)	(152,942)	(157,823)	(159,689)	(168,655)
Grants, contributions and donations		(4,343)	(3,979)	(3,863)	(3,960)	(4,059)
Short-term, low value and variable lease payments		(833)	(486)	(503)	(517)	(531)
Utilities		(8,111)	(8,999)	(9,450)	(9,923)	(10,420)
Other payments		(1,547)	(1,737)	(1,844)	(1,943)	(2,047)
DCP equalisation trust payment		-	-	(4,796)	(4,260)	(277)
Net cash provided by operating activities	4.4.1	**66,560**	**108,935**	**101,499**	**123,156**	**128,671**
Cash flows from investing activities						
Payments for property, plant, equipment and infrastructure		(161,593)	(144,790)	(149,358)	(155,522)	(147,216)
Payment to developers for LIK/WIK		(15,034)	(4,155)	(1,595)	(7,237)	(6,054)
Payment to ICP developers for land equalisation		(13,166)	(5,080)	(2,513)	(1,394)	(19,619)
Proceeds from sales of property, plant, equipment and infrastructure		800	800	800	800	800
Proceeds from sale of financial assets		325,557	-	-	-	-
Net cash used in investing activities	4.4.2	**136,564**	**(153,225)**	**(152,666)**	**(163,353)**	**(172,089)**
Cash flows from financing activities						
Interest paid		(63)	(247)	(224)	(200)	(176)
Repayment of lease liabilities		(381)	(375)	(388)	(394)	(381)
Net cash used in financing activities	4.4.3	**(444)**	**(622)**	**(612)**	**(594)**	**(557)**
Net increase / (decrease) in cash and cash equivalents		**202,680**	**(44,912)**	**(51,779)**	**(40,791)**	**(43,975)**
Cash and cash equivalents at the beginning of the financial year		68,506	271,186	226,274	174,495	133,704
Cash and cash equivalents at the end		**271,186**	**226,274**	**174,495**	**133,704**	**89,729**

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Property						
Land		100	**1,514**	7,119	14,696	33,548
Land improvements		43,311	**38,940**	35,828	38,472	29,929
Buildings		43,479	**35,884**	42,438	22,183	21,654
Total property		**86,890**	**76,338**	**85,385**	**75,351**	**85,131**
Plant and equipment						
Heritage		207	**215**	63	95	52
Plant and equipment		7,187	**7,297**	4,886	2,798	6,539
Furniture and equipment		11,385	**14,151**	16,307	18,748	20,045
Total plant and equipment		**18,779**	**21,663**	**21,256**	**21,641**	**26,636**
Infrastructure						
Roads		21,837	**25,638**	44,791	55,390	32,694
Bridges		261	**343**	441	-	-
Footpaths and cycleways		6,975	**8,085**	6,382	7,101	6,644
Car parks		26,530	**20,126**	2,942	4,658	5,441
Drainage		1,438	**2,624**	2,158	1,002	1,044
Total infrastructure		**57,041**	**56,816**	**56,714**	**68,151**	**45,823**
Total capital works expenditure	4.5.1	**162,710**	**154,817**	**163,355**	**165,143**	**157,590**
Represented by:						
New asset expenditure		83,880	**45,198**	43,774	60,305	69,630
Asset renewal expenditure		47,990	**50,938**	56,294	59,140	42,914
Asset upgrade expenditure		27,025	**42,028**	47,561	45,698	33,592
Asset expansion expenditure		3,815	**16,653**	15,726	-	11,454
Total capital works expenditure	4.5.1	**162,710**	**154,817**	**163,355**	**165,143**	**157,590**
Funding sources represented by:						
Grants		35,360	**19,880**	10,091	8,030	8,030
Contributions		183	**15**	-	-	-
Council cash and reserves		127,167	**134,922**	153,264	157,113	149,560
Total capital works expenditure	4.5.1	**162,710**	**154,817**	**163,355**	**165,143**	**157,590**

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast Actual* 2023/24 $'000	Budget 2024/25 $'000	Projections 2025/26 $'000	2026/27 $'000	2027/28 $'000
Staff expenditure					
Employee costs	157,881	176,127	186,987	193,891	202,132
Employee costs - capital	3,961	6,392	6,680	6,914	7,156
Total staff expenditure	**161,842**	**182,519**	**193,667**	**200,805**	**209,288**
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,322	1,544	1,559	1,571	1,579
Total staff numbers*	**1,322**	**1,544**	**1,559**	**1,571**	**1,579**

** Forecast total staff numbers for 2023/24 do not include vacancies. (2023/24 budgeted FTE was 1,503)*

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2024/25 $'000	Comprises Permanent Full/Part time $'000	Casual $'000
Active Living	17,040	10,669	6,371
Assets	8,925	8,909	16
CEO	799	799	-
Chief Financial Officer	475	475	-
Chief People Officer	470	470	-
City Design	-	-	-
City Lifestyle	12,428	11,190	1,238
City Parks and Open Spaces	8,347	8,347	-
City Safety	4,537	4,537	-
City Strategy	2,872	2,872	-
Climate Action Integration	924	910	14
Community Health and Wellbeing	17,057	16,886	170
Customer Experience	4,195	4,195	-
Director City Planning and Places	459	459	-
Director City Services and Living	775	775	-
Director Customer and Strategy	473	473	-
Director Infrastructure and Assets	466	466	-
Economic Development	2,381	2,359	23
Family Youth and Children	42,362	42,028	333
Finance	4,466	4,373	93
Governance	2,354	2,354	-
Grants and Projects	339	339	-
Information Technology	4,977	4,977	-
Infrastructure Delivery	1,138	1,138	-
Organisational Capability	1,201	1,201	-
Organisational Performance and Strategy	1,332	1,332	-
People and Culture	5,870	5,870	-
Planning and Development	11,153	11,132	20
Project Management Office	1,115	1,115	-
Property and Leasing	976	976	-
Strategic Communications and Advocacy	2,306	2,306	-
Strategic Projects and Places	745	745	-
Waste and Sustainability	13,169	13,130	39
Total staff expenditure - operating	**176,127**	**167,810**	**8,317**
Total staff expenditure - capital	**6,392**	6,392	**-**
Total expenditure	**182,519**	**174,202**	**8,317**

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included

Department	Budget	Comprises	
		Permanent	Casual
	2024/25	Full/Part time	
Active Living	154.24	84.72	69.52
Assets	84.80	84.54	0.26
CEO	3.00	3.00	-
Chief Financial Officer	2.00	2.00	-
Chief People Officer	2.00	2.00	-
City Design	-	-	-
City Lifestyle	105.98	92.09	13.89
City Parks and Open Spaces	72.96	72.96	-
City Safety	39.61	39.61	-
City Strategy	20.21	20.21	-
Climate Action Integration	7.65	7.42	0.23
Community Health and Wellbeing	155.96	154.08	1.88
Customer Experience	36.90	36.90	-
Director City Planning and Places	2.00	2.00	-
Director City Services and Living	4.00	4.00	-
Director Customer and Strategy	6.00	6.00	-
Director Infrastructure and Assets	2.00	2.00	-
Economic Development	17.93	17.69	0.24
Family Youth and Children	415.89	412.60	3.29
Finance	34.52	33.52	1.00
Governance	16.00	16.00	-
Grants and Projects	2.00	2.00	-
Information Technology	36.21	36.21	-
Infrastructure Delivery	41.03	41.03	-
Organisational Capability	5.00	5.00	-
Organisational Performance and Strategy	8.53	8.53	-
People and Culture	27.92	27.92	-
Planning and Development	87.21	81.01	6.20
Project Management Office	7.00	7.00	-
Property and Leasing	7.00	7.00	-
Strategic Communications and Advocacy	17.59	17.59	-
Strategic Projects and Places	9.50	9.50	-
Waste and Sustainability	111.09	110.67	0.42
Total staff*	**1,543.73**	**1,446.80**	**96.93**

**Note total staff includes 53 FTE relating to delivery of the capital works program.*

Hume City Council - Proposed Budget 2024/25

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024/25 $'000	2025/26 $'000	2026/27 $'000	2027/28 $'000
Chief Executive Officer				
Permanent - Full time & Part time	798.59	847.83	879.14	916.50
Women	798.59	847.83	879.14	916.50
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	798.59	847.83	879.14	916.50
Customer and Strategy				
Permanent - Full time & Part time	13,283.61	14,102.69	14,623.40	15,244.94
Women	8,238.22	8,746.20	9,069.13	9,454.60
Men	5,045.39	5,356.49	5,554.27	5,790.34
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Customer and Strategy	13,283.61	14,102.69	14,623.40	15,244.94
City Services and Living				
Permanent - Full time & Part time	86,085.57	91,393.69	94,768.16	98,796.12
Women	73,695.86	78,240.02	81,128.83	84,577.07
Men	12,251.10	13,006.51	13,486.74	14,059.97
Persons of self-described gender	138.61	147.16	152.59	159.07
Casuals	8,112.22	8,612.43	8,930.42	9,309.99
Total City Services and Living	94,197.79	100,006.12	103,698.58	108,106.11
Infrastructure and Assets				
Permanent - Full time & Part time	34,015.52	36,112.95	37,446.33	39,037.92
Women	7,737.45	8,214.54	8,517.84	8,879.88
Men	26,278.07	27,898.41	28,928.48	30,158.04
Persons of self-described gender	-	-	-	-
Casuals	68.80	73.04	75.74	78.96
Total Infrastructure and Assets	34,084.32	36,185.99	37,522.07	39,116.88
City Planning and Places				
Permanent - Full time & Part time	17,567.15	18,650.36	19,338.97	20,160.94
Women	10,504.40	11,152.11	11,563.87	12,055.37
Men	7,062.75	7,498.25	7,775.10	8,105.57
Persons of self-described gender	-	-	-	-
Casuals	42.83	45.47	47.15	49.15
Total City Planning and Places	17,609.98	18,695.83	19,386.12	20,210.10
Finance and Governance				
Permanent - Full time & Part time	8,517.17	9,043.99	9,377.92	9,776.51
Women	4,955.38	5,260.93	5,455.18	5,687.04
Men	3,420.72	3,631.65	3,765.74	3,925.79
Persons of self-described gender	141.07	151.41	157.00	163.67
Casuals	93.46	99.22	102.89	107.26
Total Finance and Governance	8,610.63	9,143.21	9,480.80	9,883.77
People & Culture				
Permanent - Full time & Part time	7,541.91	8,006.95	8,302.59	8,655.47
Women	6,297.12	6,685.40	6,932.25	7,226.89
Men	1,244.79	1,321.55	1,370.34	1,428.59
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People & Culture	7,541.91	8,006.95	8,302.59	8,655.47
Total staff expenditure - operating	**176,126.83**	**186,987.00**	**193,891.00**	**202,132.00**
Capitalised labour costs	6,392.29	6,680.00	6,914.00	7,156.00
Total staff expenditure	**182,519.12**	**193,667.00**	**200,805.00**	**209,288.00**

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Chief Executive Officer				
Permanent - Full time & Part time	3.00	3.03	3.05	3.07
Women	3.00	3.03	3.05	3.07
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	3.00	3.03	3.05	3.07
Customer and Strategy				
Permanent - Full time & Part time	105.23	106.28	107.08	107.61
Women	65.26	65.91	66.41	66.74
Men	39.97	40.37	40.67	40.87
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Customer and Strategy	105.23	106.28	107.08	107.61
City Services and Living				
Permanent - Full time & Part time	787.10	795.07	801.03	805.04
Women	673.82	680.66	685.76	689.19
Men	112.01	113.13	113.98	114.55
Persons of self-described gender	1.27	1.28	1.29	1.30
Casuals	88.58	89.47	90.14	90.59
Total City Services and Living	875.68	884.54	891.17	895.63
Infrastructure and Assets				
Permanent - Full time & Part time	325.62	328.88	331.34	333.00
Women	74.07	74.81	75.37	75.75
Men	251.55	254.07	255.97	257.25
Persons of self-described gender	-	-	-	-
Casuals	0.91	0.92	0.93	0.93
Total Infrastructure and Assets	326.53	329.80	332.27	333.93
City Planning and Places				
Permanent - Full time & Part time	130.41	131.71	132.70	133.37
Women	77.98	78.76	79.35	79.75
Men	52.43	52.95	53.35	53.62
Persons of self-described gender	-	-	-	-
Casuals	6.44	6.50	6.55	6.59
Total City Planning and Places	136.85	138.22	139.26	139.95
Finance and Governance				
Permanent - Full time & Part time	60.52	61.13	61.58	61.89
Women	35.21	35.56	35.83	36.01
Men	24.31	24.55	24.73	24.86
Persons of self-described gender	1.00	1.01	1.02	1.03
Casuals	1.00	1.01	1.02	1.02
Total Finance and Governance	61.52	62.14	62.60	62.91
Casuals and temporary staff				
People & Culture				
Permanent - Full time & Part time	34.92	35.27	35.53	35.71
Women	29.16	29.45	29.67	29.82
Men	5.76	5.82	5.86	5.89
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People & Culture	34.92	35.27	35.53	35.71
Total staff numbers	**1,543.73**	**1,559.27**	**1,570.96**	**1,578.82**

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

As per the *Local Government Act* 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75% in line with the rate cap.

This will raise total rates and charges for 2024/25 to $258.81 million (excluding rebates).

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
General rates*	167,275	**175,997**	8,722	5.21%
Kerbside waste management charge	25,940	**35,949**	10,009	38.59%
Public waste service rates and charges (refer 4.1.1(h))	22,188	**25,455**	3,267	14.72%
Service rates and charges (refer 4.1.1(h))	4,538	**525**	(4,013)	(88.43%)
Special rates and charges (refer 4.1.1(h))	5	**5**	-	-
Supplementary rates	3,000	**3,000**	-	-
Interest on rates and charges	594	**400**	(194)	(32.66%)
Rates in lieu	15,503	**17,474**	1,971	12.71%
Total rates and charges	**239,043**	**258,805**	**19,762**	**8.27%**

**These items are subject to the rate cap established under the FGRS.*

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	2023/24 cents/$CIV	2024/25 cents/$CIV*	Change
Uniform General rate for all rateable properties	0.23143	**0.23285**	0.61%

** Subject to ministers declaration under s.7AF of the Valuation of Land Act 1960.*

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	2023/24 $'000	2024/25 $'000	Change $'000	Change %
Residential	128,095	**132,636**	4,541	3.55%
Commercial	8,607	**9,095**	488	5.67%
Industrial	21,878	**24,427**	2,549	11.65%
Rural	8,695	**9,839**	1,144	13.16%
Total amount to be raised by general rates	**167,275**	**175,997**	**8,722**	**5.21%**

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2023/24 Number	2024/25 Number	Change $'000	%
Residential	90,901	**94,089**	3,188	3.51%
Commercial	2,962	**3,002**	40	1.35%
Industrial	5,615	**5,724**	109	1.94%
Rural	1,398	**1,383**	(15)	(1.07%)
Total number of assessments	**100,876**	**104,198**	**3,322**	**3.29%**

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2023/24 $'000	2024/25 $'000	Change $'000	%
Residential	55,348,582	**56,960,630**	1,612,048	2.91%
Commercial	3,719,041	**3,906,043**	187,002	5.03%
Industrial	9,453,270	**10,490,230**	1,036,961	10.97%
Rural	3,757,142	**4,225,504**	468,362	12.47%
Total value of land	**72,278,035**	**75,582,407**	**3,304,372**	**4.57%**

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

Kerbside waste management charge

Type of Charge	Per Rateable Property 2023/24 $	Per Rateable Property 2024/25 $	Change $	%
Rate for all rateable properties	295.74	**401.63**	105.89	35.80%

Public waste service rates and charges (refer 4.1.1(h))

Type of Charge/Rate	Per Rateable Property 2023/24 $	Per Rateable Property 2024/25 $/(cents/$CIV)	Change $	%
Residential charge	200.93	**222.99**	22.06	10.98%
Residential - pension concession charge ($50 discount)	150.93	**172.99**	22.06	14.61%
Uniform service rate for all rateable Non-Residential properties	0.0302357	**0.0336790**	0.0034	11.39%

Type of Charge	Per Rateable Property 2023/24 $	Per Rateable Property 2024/25 $	Change $	%
Optional Garbage Charges				
Garbage (upgrade from 140L to 240L)	121.00	**124.30**	3.30	2.73%
Garbage (additional service 240L)	279.50	**287.10**	7.60	2.72%
Garbage (additional service140L)	161.40	**165.80**	4.40	2.73%
Garbage (additional 80L)	93.00	**95.50**	2.50	2.69%
Garbage discount (80L first service)	21.60 discount	**22.10 discount**	0.50	2.31%
Optional Recycling Charges				
Recycle (additional 140L or 240L)	73.50	**75.50**	2.00	2.72%
Recycle (upgrade from 140L to 360L)	35.90	**36.80**	0.90	2.51%
Recycle (additional 360L)	110.10	**113.10**	3.00	2.72%
Optional Organics Charges				
Organics 140L additional service	89.60	**92.00**	2.40	2.68%
Organics 240L additional service	114.00	**117.10**	3.10	2.72%

4.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of Charge	2023/24 $'000	2024/25 $'000	Change $'000	%
Kerbside waste service charge	25,940	**35,949**	10,009	38.59%

Type of Charge	2023/24 $'000	2024/25 $'000	Change $'000	%
Public waste service rates and charges	22,188	**25,455**	3,267	14.72%

Type of Charge	2023/24 $'000	2024/25 $'000	Change $'000	%
Garbage	398	**490**	92	23.12%
Organic	4,140	**35**	(4,105)	(99.15%)
Total	**4,538**	**525**	**(4,013)**	**(88.43%)**

4.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year.

Type of Charge	2023/24 $'000	2024/25 $'000	Change $'000	%
General rates and service charges	222,643	**240,628**	17,985	**8.08%**

Type of Charge	2023/24 $'000	2024/25 $'000	Change $'000	%
General rates	167,275	**175,997**	8,722	5.21%
Less primary producer rebate	(277)	**(149)**	128	(46.05%)
Less Councils pension rebate	(554)	**(554)**	-	-
Total general rates	166,444	**175,294**	8,850	5.32%
Kerbside waste service charge	25,940	**35,949**	10,009	38.59%
Public waste service rates and charges	22,188	**25,455**	3,267	14.72%
Add service charge - recycling and garbage	398	**490**	92	23.12%
Add service charge - organics	4,140	**35**	(4,105)	(99.15%)
Add special rates and charges	5	**5**	-	-
Add projected supplementary rate income	3,000	**3,000**	-	-
Add interest on rates and charges	528	**400**	(128)	(24.24%)
Total general rates and service charges	222,643	**240,628**	17,985	8.08%
Add rates in lieu from Commonwealth properties	15,503	**17,474**	1,971	12.71%
Total	**238,146**	**258,102**	**19,956**	**8.38%**

4.1.1(j) Fair Go Rates System Compliance

Hume City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

		2023/24	2024/25
Total general rates	$	167,274,852	$ 175,997,376
Number of rateable properties		100,876	104,198
Base average rates	$	2,004.80	$ 1,643.93
Maximum rate increase (set by the State Government)		3.50%	2.75%
Capped average rate (pre separation of waste from general rates)	$	2,074.97	$ 1,689.14
Maximum general rates revenue	$	209,314,338	$ 176,004,750
Budgeted general rates revenue	$	167,274,852	$ 175,997,376
Capped average rate (post separation of waste from general rates)	$	1,658.22	$ 1,689.14
Comprising of:			
General Rates*	$	167,274,852	$ 175,997,376
Kerbside waste management charge^	$	25,642,449	$ 35,948,853
Public waste management rates and charges^	$	21,853,778	$ 25,455,367
Budgeted supplementary rates	$	4,000,000	$ 3,000,000
Budgeted total rates and waste revenue	$	218,771,079	$ 240,401,596

** Note variance to amount 4.1.1 (c) is due to rounding and Subject to ministers declaration under s.7AF of the Valuation of Land Act 1960.*

^These items are not subject to the rate cap established under the FGRS.

4.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The raising of supplementary valuations (2023/24: $3m and 2024/25: estimated $3 million);
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Building	1,265	**1,390**	125	9.88%
Town planning	1,830	**2,000**	170	9.29%
Subdivisions	5,448	**5,155**	(293)	(5.38%)
City laws - animal / traffic	4,932	**4,925**	(7)	(0.14%)
Asset protection	1,910	**1,955**	45	2.36%
Health registrations	1,502	**1,551**	49	3.26%
Land information certificates	230	**232**	2	0.87%
Other / miscellaneous	1,278	**1,314**	36	2.82%
Total statutory fees and fines	**18,395**	**18,522**	**127**	**0.69%**

Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registrations, Food Act registrations and parking fines. Changes in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 0.69% or $0.13 million compared to 2023/24. This is due to an increase in the level of building and planning applications.

4.1.3 User fees

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Recreational facilities	15,834	**16,949**	1,115	7.04%
Landfill / Waste	2,378	**2,652**	274	11.52%
Community services	3,896	**4,292**	396	10.16%
Asset protection	1,569	**1,562**	(7)	(0.45%)
Community facilities	1,747	**1,718**	(29)	(1.66%)
Building	472	**510**	38	8.05%
Other / miscellaneous	1,152	**794**	(358)	(31.08%)
Total user fees	**27,048**	**28,477**	**1,429**	**5.28%**

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, community facilities, landfill operations and the provision of human services such as family day care and home help services.

User fees are projected to increase by 5.28% or $1.43 million over 2023/24. The main reason is due to increased utilisation across Council leisure centres primarily in aquatic fees (learn to swim) and fitness fees and the continued growth in home and community support.

In addition, Council plans to increase user fees for all areas with at least expected inflationary trends over the Budget period to maintain parity of user fees with the costs of service delivery.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	18,615	**34,081**	15,466	83.08%
State funded grants	77,636	**66,094**	(11,542)	(14.87%)
Total grants received	**96,251**	**100,175**	**3,924**	**4.08%**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission - general purpose	153	**3,665**	3,512	2,295.42%
Victorian Grants Commission - local roads	738	**18,650**	17,912	2,427.10%
Home and community support	5,407	**5,567**	160	2.96%
Community capacity building	207	**150**	(57)	(27.54%)
Population health and social policy	37	**40**	3	-
City safety	2	**-**	(2)	(100.00%)
Libraries	60	**30**	(30)	(50.00%)
Arts, culture and events	-	**-**	-	0.00%
Early years operations	3,217	**3,047**	(170)	(5.28%)
Maternal child health	69	**-**	(69)	(100.00%)
Economic development	240	**240**	-	-
Recurrent - State Government				
Home and community support	7,627	**6,062**	(1,565)	(20.52%)
Population health and social policy	307	**196**	(111)	(36.20%)
City safety	254	**242**	(12)	(4.72%)
City laws	730	**740**	10	1.37%
Public health	28	**28**	-	0.00%
Libraries	1,508	**1,436**	(72)	(4.77%)
Community centres and venues	127	**99**	(28)	(22.05%)
Technical Services	111	**-**	(111)	(100.00%)
Leisure centres	8	**-**	(8)	(100.00%)
Early years operations	28,489	**31,787**	3,298	11.58%
Maternal and child health	8,468	**6,052**	(2,416)	(28.53%)
Youth engagement and pathways	287	**45**	(242)	(84.32%)
Inclusion and service planning	1,624	**1,869**	245	15.11%
City parks and open spaces	12	**-**	(12)	(100.00%)
Waste and cleansing	458	**-**	(458)	(100.00%)
Economic development	350	**350**	-	0.00%
Planning and development	212	**-**	(212)	(100.00%)
City strategy	19	**-**	(19)	(100.00%)
Strategic projects and places	143	**-**	(143)	(100.00%)
Total recurrent grants	**60,892**	**80,295**	**19,403**	**31.86%**
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Infrastructure delivery	8,485	**2,692**	(5,793)	(68.27%)
Non-recurrent - State Government				
Infrastructure delivery	26,874	**17,188**	(9,686)	(36.04%)
Total non-recurrent grants	**35,359**	**19,880**	**(15,479)**	**(43.78%)**
Total Grants	**96,251**	**100,175**	**3,924**	**4.08%**

Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers.

Operating grants are expected to increase by 31.86% or $19.4 million compared to the 2023/24 forecast. This is primarily due to the Victorian Grants Commission advance payment of the 2023/24 allocation in 2022/23 of $20.8 million, $3.1 million in early years operations assocaited with new centres and the continued growth in school readiness funding.

Offsetting this are a number of one-off grants received in 2022/23 which related to 2023/24 and a number of one-off grants received in 2023/24 including but not limited to High-Risk Waste Sites, Empowering Communities, Broadmeadows Suburban Revitalisation and Healthy Start Breakfast Project (Community Hubs).

Capital grants are expected to decrease by 43.78% or $15.48 million compared to the 2023/24 forecast due to specific funding for capital works projects in 2023/24.

4.1.5 Contributions

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Monetary - operating	582	**551**	(31)	(5.33%)
Monetary - capital	183	**15**	(168)	(91.80%)
(a) Total monetary	765	**566**	(199)	(26.01%)
(b) Developer	20,917	**29,077**	8,160	39.01%
(c) Non-monetary	105,933	**103,655**	(2,278)	(2.15%)
Total contributions	**127,615**	**133,298**	**5,683**	**4.45%**

This includes all cash contributions received by Council from developers, State, Federal and community sources and contributions from other parties towards property development costs.

Contributions monetary are expected to decrease by 26.01% or $0.2 million compared to the 2023/24 forecast due to specific funding for capital works projects received in 2023/24.

Contributions developer includes all monies received from developers for the purposes of funding development costs. They are expected to increase by 39.01% or $8.16 million compared to 2023/24 due to the expected timing of the receipt of contributions and the continued growth in the city.

Contributions non-monetary include roads, footpaths, drainage and land contributed by developers as part of the developer contribution scheme. They are expected to decrease by 2.15% or $2.28 million due to the timing of when infrastructure assets will be transferred to Council from developers.

4.1.6 Other income

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Interest	15,500	**11,000**	(4,500)	(29.03%)
Investment property rental	1,041	**1,057**	16	1.54%
Other rent	2,634	**2,680**	46	1.75%
Recoupment and reimbursements	3,666	**1,996**	(1,670)	(45.55%)
Total other income	**22,841**	**16,733**	**(6,108)**	**(26.74%)**

Other income predominately includes interest on investments, property rental and the recoupments of costs.

The expected decrease is a result of reduced investment interest earnings stemming from maintaining lower cash balances, coupled with a number of one off recoupments in 2023/24 relating to emergency damages.

4.1.7 Employee costs

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Salaries and wages	117,623	**133,502**	(15,879)	(13.50%)
Superannuation	13,011	**16,279**	(3,268)	(25.12%)
Workcover	5,145	**6,682**	(1,537)	(29.87%)
Annual leave and long service leave	11,384	**12,536**	(1,152)	(10.12%)
Fringe benefits tax	102	**130**	(28)	(27.45%)
Other employee related expenses	10,616	**6,998**	3,618	34.08%
Total employee costs	**157,881**	**176,127**	**(18,246)**	**(11.56%)**

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, etc.

Employee costs are expected to increase by 11.56% or $18.25 million compared to the 2023/24 forecast. This increase relates to the following key factors:

- The implementation of the terms of the EBA which will result in an increase on 1 July 2024;
- Anticipated non-EBA wages growth to keep pace with the growing demands in service delivery, maintenance of open space, roads and infrastructure needs and the free kindergarten policy and early years expansion. Additional funding will be available to cover some of these costs;
- The fulfilment of current unfilled advertised positions which has resulted in expected savings of $11.18 million in the 2023/24 forecast when compared to the 2023/24 Budget. Budget on budget employee benefits are expected to increase by $7.07 million;
- Superannuation Guarantee Contribution (SGC) increases from 11% to 11.5%;
- Workcover premium increase; and
- In accordance with Australian Accounting Standards $6.39 million of salary costs for staff who are directly attributable to the construction of a project will be capitalised, these costs are included in Councils Capital works program.

4.1.8 Materials and services

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Materials	32,114	**20,227**	11,887	37.02%
Capital works expensed	4,000	**10,000**	(6,000)	(150.00%)
Fleet expenses	3,607	**3,671**	(64)	(1.77%)
Contractors and consultants	117,816	**112,313**	5,503	4.67%
Insurance	3,264	**3,720**	(456)	(13.97%)
Building and utility charges	8,111	**8,999**	(888)	(10.95%)
Total materials and services	**168,912**	**158,930**	**9,982**	**5.91%**

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are forecast to decrease by 5.91% or $9.98 million compared to 2023/24 forecast.

Materials forecast includes $10.4 million relating to due to a non-cash book entry associated with the decrease in the landfill provision as a result of the Sunbury landfill closure.

Included within contractors and consultants are agency staff expenses which are expected to decrease by 51% or $6.74 million as a full complement of staff is budgeted for in 2024/25. Also contributing to the decrease are costs associated with the emergency storm damages, reduction in legal services across the organisation and expenditure related to unbudgeted grants and grants carried forward from previous years.

The 2024/25 Capital works expensed budget includes $6 million of expenditure relating to Councils Digital Transformation Project which cannot be capitalsied as it is a cloud-based software.

4.1.9 Depreciation and amortisation

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Depreciation				
Property	19,083	**21,104**	(2,021)	(10.59%)
Plant and equipment	9,439	**10,315**	(876)	(9.28%)
Infrastructure	35,533	**38,501**	(2,968)	(8.35%)
Total depreciation	**64,055**	**69,920**	**(5,865)**	**(9.16%)**
Amortisation - intangible assets				
Intangible assets (landfill restoration assets)	15,500	**-**	15,500	100.00%
Total amortisation - intangible assets	**15,500**	**-**	**15,500**	**100.00%**
Depreciation - right of use assets				
Property	305	**386**	(81)	(26.56%)
Plant and equipment	91	**83**	8	8.79%
Total depreciation - right of use assets	**396**	**469**	**(73)**	**(18.43%)**
Total depreciation and amortisation	**79,951**	**70,389**	**9,562**	**11.96%**

Depreciation is an accounting charge which attempts to measure the usage of Council's property, plant, equipment and infrastructure assets such as roads and drains. The increase of 9.16% or $5.87 million for 2024/25 is due to the completion of the 2023/24 capital works program during the year and expected developer contributed assets.

Amortisation of intangibles is the process of expensing the cost of Council's intangible assets over the projected life of the asset. Council's intangible assets of landfill airspace with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. The $15.5 million decrease in amortisation is a result of a one-off amortisation write off for the Sunbury landfill in 2023/24 and this is an accounting entry only.

A right-of-use asset is a lessee's right to use an asset over the life of a lease. Rather than being shown as rent, or as leasing costs, it will be recognised as amortisation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term. Depreciation - right of use assets are projected to increase by 18.43% or $0.1 million.

4.1.10 Finance costs

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Employee benefits - leave provision interest	21	**24**	(3)	14.29%
Landfill interest	1,546	**1,500**	46	2.98%
Leases	63	**247**	(184)	(292.06%)
Total finance costs	**1,630**	**1,771**	**(141)**	**(8.65%)**

The increase of 8.65% or $0.1 million for 2024/25 is primarily due to a non-cash book entry associated with the net present value (NPV) of its future liabilities for employee benefits and landfill rehabilitation and aftercare costs.

4.1.11 Other expenses

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Grants, contributions and donations	4,343	**3,979**	364	8.38%
Auditors' remuneration	267	**445**	(178)	(66.67%)
Councillors' allowances	546	**557**	(11)	(2.01%)
Operating rentals	833	**486**	347	41.66%
Bank charges	734	**735**	(1)	(0.14%)
Written down value of infrastructure assets renewed	9,267	**-**	9,267	100.00%
Total other expenses	**15,990**	**6,202**	**9,788**	**61.21%**

Other expenses relate to a range of expenses including contributions to community groups, bank charges, operating leases and councillor allowances. Other expenses are expected to decrease by 61.21% or $9.79 million compared to the 2023/24 forecast. This is mainly due to the written down value of infrastructure assets, such as roads which were renewed during 2023/24. No amount had been budgeted for in 2024/25 as these amounts cannot be reliably predicted.

4.1.12 Reimbursement to developers for LIK/WIK projects

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Land-in-kind/work-in-kind	15,034	**4,155**	10,879	72.36%
Total reimbursement to developers for LIK/WIK projects	**15,034**	**4,155**	**10,879**	**72.36%**

Under the Developer Contribution Plan (DCP) regime, developers can contribute Land-in-kind (LIK) or Work-in-kind (WIK) items to Council in lieu of paying the developer levies in cash. In some cases, the value of the LIK or WIK items are more than the levies the developer is obliged to pay Council. When this occurs, Council is required to reimburse the developer the difference between the total value of the LIK or WIK items and the liability of the development contribution levies owed to Council.

4.1.13 Payment to ICP developers for land equalisation

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000	Change $'000	Change %
Payment to ICP developers for land equalization	13,166	**5,080**	8,086	100.00%
Loss on disposal of financial assets	**13,166**	**5,080**	**8,086**	**100.00%**

The Infrastructure Contribution Plan (ICP) sets a target percentage for public purpose land contributions for each property in the ICP. Developers that provide a lower percentage of public purpose land must pay an equalisation contribution to Council and conversely a compensation payment is required to be made by Council to the developer(s) that provide a higher percentage of public purpose land than the target specified in the ICP.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by $44.91 million in line with spending of the 2024/25 capital works program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months.

Property, plant, equipment and infrastructure is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by the Council over many years. The increase in this balance includes the net result of the capital works program, developer contributed assets, the revaluation of Council's assets, the disposal of property, plant and equipment and the depreciation of non-current assets.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to decrease in line with the decrease in materials and services expenditure.

Provisions include accrued long service leave, annual leave, rostered days off owing to employees and landfill rehabilitation works. Employee entitlements are expected to decrease marginally due to more active management of entitlements.

Grants in advance are expected to decrease in line with the recognition of revenue in accordance with the new accounting standards AASB15 (Revenue from Contracts with Customers) and AASB1058 (Income of Not-for-Profit Entities). These grant payments will be recognised as revenue in future years after Council fulfils its performance obligations under the funding agreements.

4.2.3 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2023/24 $'000	Budget 2024/25 $'000
Right-of-use assets		
Property	898	**3,354**
Plant and equipment	256	**173**
Total right-of-use assets	**1,154**	**3,527**
Lease liabilities		
Current lease Liabilities		
Land and buildings	294	**313**
Plant and equipment	81	**75**
Total current lease liabilities	**375**	**388**
Non-current lease liabilities		
Land and buildings	655	**3,183**
Plant and equipment	185	**110**
Total non-current lease liabilities	**840**	**3,293**
Total lease liabilities	**1,215**	**3,681**

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.5%.

4.2.4 Borrowings

Council has no planned borrowings in 2024/25.

4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations;
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed; and
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows from operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. The increase in cash provided from operating activities is mainly due to an increase revenue as a result of continued strong growth throughout the City. Offset by an increase in employee costs as a result of the EBA increase, Superannuation Guarantee Contribution (SGC) increases and new positions created to cater for growth.

The net cash provided by operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. These include items such as depreciation and non-monetary developer contributions.

4.4.2 Net cash flows from investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The decline in net cash flows from investing activities is due to the proceedes received from term deposits which matured in 2023/24.

Capital works expenditure is disclosed in Section 4.5 of this report.

4.4.3 Net cash flows from financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. The increase is due the repayment of lease liabilities.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source.

4.5.1 Summary

	Forecast Actual 2023/24	Budget 2024/25	Change	
	$'000	$'000	$'000	%
Property	86,890	**76,338**	(10,552)	**-12.14%**
Plant and equipment	18,779	**21,663**	2,884	**15.36%**
Infrastructure	57,041	**56,816**	(225)	**(0.39%)**
Total	**162,710**	**154,817**	**(7,893)**	**(4.85%)**

The capital works program for the 2024/25 year is expected to be $154.82 million.

Property $76.34 million
The property category comprises various assets such as land, land improvements (including playground equipment and sports surfaces), buildings, and building enhancements (such as community centers, council offices, and sports facilities). Notable highlights of the 2024/25 budget include the construction of the Tennis Club Pavilion in Greenvale, the renewal of Tennis Club Courts in Tullamarine, and the construction of a new Community Centre in Craigieburn. Continued investment is allocated for the revitalization and enhancement of open spaces and play areas across the municipality. Furthermore, the budget outlines plans for the completion of projects such as the Water Play Area at the Aquatic Leisure Centre in Sunbury, the Leo Dineen Reserve Pavilions and social room, and the ground floor refurbishment at the Global Learning Centre in Broadmeadows.

Plant and Equipment $21.66 million
The plant and equipment class includes scheduled replacement of Councils fleet and plant items, furniture and equipment including computers and telecommunications, library books and additional kerbside bins and items purchased or constructed which are of historical or cultural significance.

Infrastructure $58.62 million
The Infrastructure class includes roads, bridges, footpaths and cycleways, drainage, off street car parks and other structures. Highlights of the 2024/25 budget include the anticipated completion of the multi-story car park project at the junction of Station Street and Evans Street in Sunbury, along with reconstruction initiatives for Geach Street in Dallas and Hothlyn Drive in Craigieburn.The budget also emphasises sustained investment in the renewal of infrastructure assets throughout the city. This commitment is demonstrated through ongoing annual programs such as local road resurfacing and resealing, footpath restoration, car park refurbishment, and enhancements to drainage infrastructure. Furthermore, continuous works at the Sport Stadium car park in Craigieburn, alongside the construction of new footpaths, walking trails, and cycling routes across the urban landscape. Additionally, new budget allocated to construct the indented parking spaces on narrow streets and throughout the municipality underscores the city's commitment to enhancing accessibility and convenience for its residents.

	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**76,338**	18,751	16,249	28,307	13,030	(4,825)	(15)	(71,499)	-
Plant and Equipment	**21,663**	3,317	10,413	7,933	-	(30)	-	(21,633)	-
Infrastructure	**56,816**	23,129	24,276	5,788	3,623	(15,025)	-	(41,790)	-
Total	**154,817**	**45,198**	**50,938**	**42,028**	**16,653**	**(19,880)**	**(15)**	**(134,922)**	**-**

Of the $154.82 million in capital funding required, $134.92 million will come from Council cash and reserves, $19.88 million from external capital grants and $0.02 million from capital contributions.

4.5.2 Current Budget

Capital Works Area	Ward	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
				New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY											
Land											
Land Purchase (0.02 Ha Property 1) For Somerton Rd And Section Rd Signalised T- Intersection	Meadow Valley Ward	Greenvale	114	114	-	-	-	-	-	(114)	-
Merlynston Creek Crossing (Land And Civil Works)	Meadow Valley Ward	Broadmeadows	1,400	1,400	-	-	-	-	-	(1,400)	-
Land			**1,514**	**1,514**	**-**	**-**	**-**	**-**	**-**	**(1,514)**	**-**
Land Improvements											
Broadmeadows Valley Park Management Plan Implementation	Meadow Valley Ward	Broadmeadows	60	60	-	-	-	-	-	(60)	-
Jack Roper Reserve Master Plan Implementation	Meadow Valley Ward	Broadmeadows	457	457	-	-	-	-	-	(457)	-
Integrated Water Management Plan Actions(2020-2025)	Citywide	Citywide	1,480	-	1,480	-	-	(193)	-	(1,287)	-
Sports Ground Lighting Audit And Upgrade Program (2018/19-2023/24)	Citywide	Citywide	1,780	-	1,780	-	-	-	-	(1,780)	-
Open Space And Play Space Upgrades	Citywide	Citywide	2,500	-	-	2,500	-	-	-	(2,500)	-
Sportsground Surfaces, Drainage And Irrigation Renewal Program	Citywide	Citywide	669	669	-	-	-	-	-	(669)	-
Children's Services Yard Refurbishment And Redevelopment	Citywide	Citywide	187	-	187	-	-	-	-	(187)	-
Tennis Facility Surface Replacement Program	Citywide	Citywide	601	-	601	-	-	-	-	(601)	-
Sports Ground Lighting Audit And Upgrade Program	Citywide	Citywide	530	-	530	-	-	-	-	(530)	-
Annual Sportsground Fence Upgrade Program	Citywide	Citywide	306	-	306	-	-	-	-	(306)	-
Greenvale Recreation Reserve Master Plan	Meadow Valley Ward	Greenvale	83	-	-	83	-	-	-	(83)	-
Hume Central Public Realm Works	Meadow Valley Ward	Broadmeadows	1,044	1,044	-	-	-	-	-	(1,044)	-
Buchan Street Reserve Master Plan Implementation	Meadow Valley Ward	Meadow Heights	18	18	-	-	-	-	-	(18)	-
Bradford Avenue Sports Ground Upgrade	Meadow Valley Ward	Greenvale	172	-	-	172	-	-	-	(172)	-
Greenvale Recreation Reserve Playing Field (Greenvale Recreation Reserve)	Meadow Valley Ward	Greenvale	1,716	1,716	-	-	-	-	-	(1,716)	-
Tennis Courts Greenvale Recreation Reserve	Meadow Valley Ward	Greenvale	578	578	-	-	-	-	-	(578)	-
Progress Reserve Master Plan Review And Implementation	Meadow Valley Ward	Coolaroo	289	-	-	289	-	-	-	(289)	-
Derby Street Reserve Site Development Plan	Jacksons Ward	Tullamarine	1,431	-	-	1,431	-	-	-	(1,431)	-
Construction Of Playing Field 2 In South-Western Area -Merrifield West (Ellscott Blvd Reserve)	Aitken Ward	Mickleham	665	665	-	-	-	-	-	(665)	-
Grand Blvd Reserve Aos (Construction Of Fields)	Aitken Ward	Craigieburn	171	171	-	-	-	-	-	(171)	-
Bolinda Rd Resource Recovery Facility - Leachate Management Upgrade	Meadow Valley Ward	Campbellfield	700	-	-	700	-	-	-	(700)	-
Riddell Road Landfill Leachate Management Upgrade	Jacksons Ward	Sunbury	1,883	-	-	1,883	-	-	-	(1,883)	-
Riddell Road Landfill Gas Management	Jacksons Ward	Sunbury	800	-	-	800	-	-	-	(800)	-
Sports Reserves Car Park Lighting Program	Citywide	Citywide	460	-	-	460	-	-	-	(460)	-
Hume Hockey Centre - Second Pitch	Aitken Ward	Craigieburn	1,550	-	-	-	1,550	-	-	(1,550)	-
Kalkallo Grassland Restoration Project	Aitken Ward	Kalkallo	40	40	-	-	-	-	-	(40)	-
SALC Water Play Area	Jacksons Ward	Sunbury	3,004	-	-	3,004	-	(1,069)	-	(1,935)	-
Jacksons Creek Regional Park	Jacksons Ward	Sunbury	270	270	-	-	-	(300)	-	30	-
Merri Creek Regional Park	Citywide	Citywide	170	-	-	170	-	(298)	-	128	-
Skate, Scooter, BMX Strategy Implementation	Citywide	Citywide	216	216	-	-	-	-	-	(216)	-
Construction Of Jacksons Creek Sports Fields	Jacksons Ward	Sunbury	460	460	-	-	-	-	-	(460)	-
Aitken Creek Master Plan	Aitken Ward	Craigieburn	162	-	162	-	-	-	-	(162)	-
Johnstone Street Reserve Site Redevelopment	Meadow Valley Ward	Jacana	364	-	364	-	-	-	-	(364)	-
Centennial Park Drive Reserve Site Redevelopment	Aitken Ward	Craigieburn	112	-	112	-	-	-	-	(112)	-
Merlynston Creek Masterplan	Meadow Valley Ward	Dallas	71	-	-	71	-	-	-	(71)	-
Parks Landscape Enhancements	Citywide	Citywide	270	-	-	270	-	-	-	(270)	-
EPA Requirement - Closed Landfill Rehabilitation -Mahoney's Road	Meadow Valley Ward	Campbellfield	34	-	34	-	-	-	-	(34)	-
EPA Requirement - Closed Landfill Rehabilitation -Craigieburn Road	Aitken Ward	Craigieburn	700	-	700	-	-	-	-	(700)	-
Conservation Fencing Mt Ridley Nature Reserve	Aitken Ward	Mickleham	159	159	-	-	-	-	-	(159)	-
Athletics Track, Lighting And Associated Amenities At Boardman Reserve	Jacksons Ward	Sunbury	200	200	-	-	-	-	-	(200)	-
Led Streetlighting Upgrade For Major Roads And T5S	Citywide	Citywide	2,586	-	-	2,586	-	-	-	(2,586)	-
Cues To Care - Conservation Reserve Fencing Program-Stage 1	Citywide	Citywide	85	-	85	-	-	-	-	(85)	-
Conservation Restoration Program-Stage 1	Citywide	Citywide	68	68	-	-	-	-	-	(68)	-
Tullamarine Tennis Club Court Renewal	Jacksons Ward	Tullamarine	2,107	-	2,107	-	-	-	-	(2,107)	-
Tullamarine Reserve Masterplan	Jacksons Ward	Tullamarine	80	-	-	80	-	-	-	(80)	-
Barry Road Shopping Centre Streetscape Design And Upgrade	Meadow Valley Ward	Dallas	337	337	-	-	-	-	-	(337)	-
Westmeadows Public Space Plan	Meadow Valley Ward	Westmeadows	753	-	-	753	-	-	-	(753)	-
Broadmeadows Town Square	Meadow Valley Ward	Broadmeadows	737	-	-	737	-	-	-	(737)	-
Gibb Reserve Development	Meadow Valley Ward	Dallas	159	-	159	-	-	-	-	(159)	-

Hume City Council - Proposed Budget 2024/25

Capital Works Area	Ward	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
				New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Mahoneys Road Streetscape Upgrade	Meadow Valley Ward	Campbellfield	1,763	-	1,763	-	-	-	-	(1,763)	-
John Coutts Reserve Open Space Development	Meadow Valley Ward	Gladstone Park	168	168	-	-	-	-	-	(168)	-
Boardman Reserve Outdoor Netball Court Project	Jacksons Ward	Sunbury	1,133	1,133	-	-	-	(60)	-	(1,073)	-
SALC - Outdoor Functional Training Area	Jacksons Ward	Sunbury	102	102	-	-	-	-	-	(102)	-
Bolinda & Mahoneys Road - Closed Landfill Gas Management	Meadow Valley Ward	Campbellfield	200	-	-	200	-	-	-	(200)	-
Sprint Grandstand Windbreak And Lighting Upgrade Assessment	Aitken Ward	Craigieburn	50	-	-	50	-	-	-	(50)	-
Installation Of A New Sports Oval Lighting System At John Mcmahon Recreation Reserve Oval 2	Jacksons Ward	Sunbury	15	15	-	-	-	-	-	(15)	-
A Water Fountain At Blossom Drive Playground	Aitken Ward	Greenvale	15	15	-	-	-	-	-	(15)	-
Construct A Covered Picnic And Seating And Table Area At Hume And Hovell Playground	Aitken Ward	Craigieburn	15	15	-	-	-	-	-	(15)	-
Co-Contribution To The Replacement Of The Weather Shelter On The Starters Hill At The Sunbury Skate And BMX Park	Jacksons Ward	Sunbury	25	-	25	-	-	-	-	(25)	-
Construct A New Drinking Fountain With Dog Bowl At Heysen Drive Park	Jacksons Ward	Sunbury	35	35	-	-	-	-	-	(35)	-
Install A Fixed Shade Shelter To The Two Softball Diamonds At John Mcmahon Reserve	Jacksons Ward	Sunbury	80	80	-	-	-	-	(15)	(65)	-
Upgrade The Playground, Lighting And Security At Sunbury Neighbourhood House	Jacksons Ward	Sunbury	25	-	-	25	-	-	-	(25)	-
Soccer Goals In Parks	Aitken Ward	Craigieburn	80	80	-	-	-	-	-	(80)	-
Dog Park Upgrade At John Ilham Reserve	Meadow Valley Ward	Meadow Heights	27	27	-	-	-	(27)	-	-	-
Wayfinding Signage For Broadmeadow Town Centre	Meadow Valley Ward	Broadmeadows	5	5	-	-	-	-	-	(5)	-
Scoreboard Upgrade At Highgate Reserve Craigieburn Oval 2	Aitken Ward	Craigieburn	35	-	-	35	-	-	-	(35)	-
Employee costs capitalised under Land Improvements			1,890	449	530	832	79			(1,890)	
Land Improvements			**38,940**	**9,255**	**10,926**	**17,130**	**1,629**	**(1,946)**	**(15)**	**(36,979)**	**-**
Buildings											
Public Toilet Program (Based On 2017 Strategy)	Citywide	Citywide	405	-	-	405	-	-	-	(405)	-
Disability Action Plan	Citywide	Citywide	327	-	-	327	-	-	-	(327)	-
Climate Action Plan	Citywide	Citywide	342	-	-	342	-	-	-	(342)	-
Leisure Centre Pool Plant And Capital Projects Upgrade	Citywide	Citywide	362	-	362	-	-	-	-	(362)	-
Bolinda Road Resource Recovery Centre Master Plan	Meadow Valley Ward	Campbellfield	288	-	288	-	-	-	-	(288)	-
Craigieburn Community Centre - (141Highlander Dr)	Aitken Ward	Craigieburn	2,000	2,000	-	-	-	(2,218)	-	218	-
Riddell Road Landfill Resource Recovery Centre Master Plan And Implementation	Jacksons Ward	Sunbury	250	250	-	-	-	-	-	(250)	-
Construct A Pavilion At Bridges Recreation Reserve	Aitken Ward	Craigieburn	228	228	-	-	-	-	-	(228)	-
Progress Reserve Sports And Community Centre Upgrade	Meadow Valley Ward	Coolaroo	197	-	-	197	-	-	-	(197)	-
Donnybrook Reserve Pavilion Upgrade (John Laffan Reserve)	Aitken Ward	Kalkallo	25	25	-	-	-	-	-	(25)	-
Construct Pavilion1&2 On Active Playing Field 2 -Merrifield West (Ellscott Blvd Reserve Mickleham)	Aitken Ward	Mickleham	170	170	-	-	-	-	-	(170)	-
Vic Foster Reserve Pavilion Upgrade	Aitken Ward	Craigieburn	615	-	-	615	-	-	-	(615)	-
Ginifer Reserve Pavilion	Meadow Valley Ward	Gladstone Park	477	-	-	477	-	-	-	(477)	-
Leo Dineen Reserve Pavilions And Social Room	Jacksons Ward	Tullamarine	2,138	-	-	2,138	-	-	-	(2,138)	-
Greenvale Tennis Club Pavilion	Meadow Valley Ward	Greenvale	2,745	-	-	2,745	-	(161)	-	(2,584)	-
Grand Blvd Reserve Aos (Construction Of Pavilion)	Aitken Ward	Craigieburn	461	461	-	-	-	-	-	(461)	-
Construct Pavilion 1&2 On Central Active Open Space At Dwyer St Reserve	Aitken Ward	Kalkallo	776	776	-	-	-	-	-	(776)	-
Jacksons Hill Arts And Cultural Precinct	Jacksons Ward	Sunbury	919	-	919	-	-	-	-	(919)	-
Macedon Street Office Upgrade	Jacksons Ward	Sunbury	400	-	-	400	-	-	-	(400)	-
Hume Hockey Centre - Pavilion Extension	Aitken Ward	Craigieburn	745	-	-	-	745	-	-	(745)	-
Construction Of Jacksons Creek Community Centre (Vilana Dr Sunbury)	Jacksons Ward	Sunbury	1,566	1,566	-	-	-	-	-	(1,566)	-
Construct Jacksons Creek Sports & Recreation Pavilion	Jacksons Ward	Sunbury	165	165	-	-	-	-	-	(165)	-
Craigieburn Sports Stadium	Aitken Ward	Craigieburn	2,000	-	2,000	-	-	(100)	-	(1,900)	-
Broadmeadows GLC Redevelopment	Meadow Valley Ward	Broadmeadows	2,082	-	-	-	2,082	-	-	(2,082)	-
Valley Park Community Centre	Meadow Valley Ward	Westmeadows	1,837	1,837	-	-	-	-	-	(1,837)	-
Greenvale Recreation Reserve - Indoor Cricket Centre	Meadow Valley Ward	Greenvale	-	-	-	-	-	(150)	-	150	-
Splash - Replacement Of Aquaplay Polysoft Flooring	Aitken Ward	Craigieburn	101	-	101	-	-	-	-	(101)	-
Sunbury Senior Citizens Centre Redevelopment	Jacksons Ward	Sunbury	1,000	-	-	1,000	-	-	-	(1,000)	-
Homestead Community & Learning Centre Upgrade	Aitken Ward	Roxburgh Park	211	-	-	211	-	-	-	(211)	-
Kalkallo Regional Library Planning	Aitken Ward	Kalkallo	162	162	-	-	-	-	-	(162)	-
Willowbrook Recreation Reserve Pavilion Expansion	Jacksons Ward	Westmeadows	865	-	-	-	865	-	-	(865)	-
Maffra Street Depot Expansion	Meadow Valley Ward	Coolaroo	626	-	-	626	-	-	-	(626)	-
Gibb Reserve Pavilion Upgrade	Meadow Valley Ward	Dallas	226	-	-	226	-	-	-	(226)	-
Lakeside Drive Reserve Changeroom Upgrade	Aitken Ward	Roxburgh Park	629	-	629	-	-	(250)	-	(379)	-
3Y Kinder Program - Expansion At Craigieburn Child And Family Centre	Aitken Ward	Craigieburn	1,403	-	-	-	1,403	-	-	(1,403)	-
3Y Kinder Program - Stage 1 Of Expansion And Upgrade At Bluebird Way Child And Community Centre	Aitken Ward	Roxburgh Park	1,702	-	-	-	1,702	-	-	(1,702)	-
3Y Kinder Program - Double Modular Building Additional Works At Aitken Hill Community Centre	Aitken Ward	Craigieburn	1,089	-	-	-	1,089	-	-	(1,089)	-
3Y Kinder Program - Expansion At Kalkallo Central Community Hub	Aitken Ward	Mickleham	1,674	-	-	-	1,674	-	-	(1,674)	-
3Y Kinder Program - Expansion At Mickleham South Community Centre	Aitken Ward	Mickleham	1,351	-	-	-	1,351	-	-	(1,351)	-
HGLC-Craigieburn - Arts Centre Upgrade	Aitken Ward	Craigieburn	200	-	-	200	-	-	-	(200)	-

Hume City Council - Proposed Budget 2024/25

Capital Works Area	Ward	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
				New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
HGLC-Sunbury (Heritage Storage Upgrade)	Jacksons Ward	Sunbury	57	-	-	57	-	-	-	(57)	-
Cip Actions With Capital Works Planning	Citywide	Citywide	550	-	-	550	-	-	-	(550)	-
Craigieburn Sports Stadium - Stage 2	Aitken Ward	Craigieburn	260	-	260	-	-	-	-	(260)	-
BALC - Construct A New Cycle Room	Meadow Valley Ward	Broadmeadows	30	-	-	30	-	-	-	(30)	-
Hume Leisure Pool Balance Tank Upgrades	Citywide	Citywide	100	-	100	-	-	-	-	(100)	-
Leisure Centres Locker Replacements	Citywide	Citywide	150	-	-	150	-	-	-	(150)	-
SALC Masterplan	Jacksons Ward	Sunbury	80	-	80	-	-	-	-	(80)	-
SALC Outdoor Pool Plant Upgrade Investigation	Jacksons Ward	Sunbury	80	-	80	-	-	-	-	(80)	-
SALC Outdoor Pool Tank Painting	Jacksons Ward	Sunbury	275	-	275	-	-	-	-	(275)	-
Employee costs capitalised under Buildings			1,543	343	229	480	490	-	-	(1,543)	-
Buildings			**35,884**	**7,982**	**5,324**	**11,177**	**11,401**	**(2,879)**	**-**	**(33,005)**	**-**
TOTAL PROPERTY			**76,338**	**18,751**	**16,249**	**28,307**	**13,030**	**(4,825)**	**(15)**	**(71,498)**	**-**
PLANT AND EQUIPMENT											
Heritage											
Public Art Project	Citywide	Citywide	120	120	-	-	-	-	-	(120)	-
Mural Program For Art Installations/Sculptures	Citywide	Citywide	95	95	-	-	-	-	-	(95)	-
Heritage			**215**	**215**	**-**	**-**	**-**	**-**	**-**	**(215)**	**-**
Plant and Equipment											
Fleet Capital Replacement Program	Citywide	Citywide	6,030	-	6,030	-	-	-	-	(6,030)	-
Solar Array Installation On Council Buildings	Citywide	Citywide	171	171	-	-	-	-	-	(171)	-
Sports Reserve Community Safety Action Plan	Citywide	Citywide	119	119	-	-	-	-	-	(119)	-
Leisure Centre 24 Hour Gym & Access Gates	Citywide	Citywide	683	-	-	683	-	-	-	(683)	-
Supply, Installation And Commissioning Of A Sodium Bi-Carbon E & Calcium Chloride Automatic Dosing System	Citywide	Citywide	70	-	-	70	-	-	-	(70)	-
Employee costs capitalised under Plant and Equipment			224	-	224	-	-	-	-	(224)	-
Plant and Equipment			**7,297**	**290**	**6,255**	**753**	**-**	**-**	**-**	**(7,297)**	**-**
Furniture and Equipment											
Kerbside Bins - New And Maintenance	Citywide	Citywide	1,398	-	1,398	-	-	-	-	(1,398)	-
Litter Bin Infrastructure Replacement	Citywide	Citywide	119	-	119	-	-	-	-	(119)	-
Library Stock Replacement	Citywide	Citywide	1,026	-	1,026	-	-	-	-	(1,026)	-
Sports Pavilion Bin Cage Program	Citywide	Citywide	22	22	-	-	-	-	-	(22)	-
Basketball Stadium Asset Renewal Program	Citywide	Citywide	102	-	102	-	-	-	-	(102)	-
Premier's Reading Challenge	Citywide	Citywide	30	-	-	30	-	(30)	-	-	-
Is Device Replacement Annual Program	Citywide	Citywide	1,244	-	1,244	-	-	-	-	(1,244)	-
Leisure Centre Fitness Upgrade Program	Citywide	Citywide	279	-	-	279	-	-	-	(279)	-
Community Centre Furniture Renewal	Citywide	Citywide	11	-	11	-	-	-	-	(11)	-
Digital Transformation Program	Citywide	Citywide	6,851	-	-	6,851	-	-	-	(6,851)	-

Hume City Council - Proposed Budget 2024/25

Capital Works Area	Ward	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
				New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Greenvale Recreation Reserve - New Sight Screens On Main Oval	Meadow Valley Ward	Greenvale	165	-	165	-	-	-	-	(165)	-
Electronic Timesheet System	Citywide	Citywide	350	350	-	-	-	-	-	(350)	-
Boardman Stadium Works	Jacksons Ward	Sunbury	131	131	-	-	-	-	-	(131)	-
Stadiums - Basketball Backboard Rolling Replacement Program	Citywide	Citywide	94	-	94	-	-	-	-	(94)	-
Cyber, Information Governance, Risk And Compliance	Citywide	Citywide	1,810	1,810	-	-	-	-	-	(1,810)	-
Other - Business Initiatives	Citywide	Citywide	500	500	-	-	-	-	-	(500)	-
Upgrade To Broadmeadows Community Hub For The Safety Of Staff And Community	Meadow Valley Ward	Broadmeadows	21	-	-	21	-	-	-	(21)	-
Furniture and Equipment			**14,151**	**2,813**	**4,158**	**7,180**	**-**	**(30)**	**-**	**(14,121)**	**-**
TOTAL PLANT AND EQUIPMENT			**21,663**	**3,317**	**10,413**	**7,933**	**-**	**(30)**	**-**	**(21,633)**	**-**
INFRASTRUCTURE											
Roads											
Local Road Spray Reseal	Citywide	Citywide	1,596	-	1,596	-	-	-	-	(1,596)	-
Local Road Asphalt Resurfacing	Citywide	Citywide	6,570	-	6,570	-	-	-	-	(6,570)	-
Kerb And Channel Rehabilitation	Citywide	Citywide	500	-	500	-	-	-	-	(500)	-
Kerb And Channel Rehabilitation Associated With Road Asphalt Resurfacing	Citywide	Citywide	1,000	-	1,000	-	-	-	-	(1,000)	-
Traffic Management Facilities	Citywide	Citywide	744	744	-	-	-	-	-	(744)	-
Local Area Traffic Management Facilities	Citywide	Citywide	446	446	-	-	-	-	-	(446)	-
Annual Road Humps Replacement Program	Citywide	Citywide	320	320	-	-	-	-	-	(320)	-
Road Management Plan Rehabilitation	Citywide	Citywide	1,250	-	1,250	-	-	-	-	(1,250)	-
Yirrangan Road, Jacksons Hill To Watsons Road , Road Construction	Jacksons Ward	Sunbury	988	988	-	-	-	-	-	(988)	-
Belfast Street Reconstruction	Meadow Valley Ward	Dallas	30	-	30	-	-	-	-	(30)	-
Roxburgh Park Drive Duplication	Aitken Ward	Roxburgh Park	400	-	-	-	400	-	-	(400)	-
Construct Pedestrian Signals At Mickleham Road	Meadow Valley Ward	Greenvale	218	-	-	218	-	-	-	(218)	-
Road Rehabilitation For Rosedale Crescent Dallas Whole Length	Meadow Valley Ward	Dallas	24	-	24	-	-	-	-	(24)	-
Road Rehab For Cobram St Broadmeadows Between Nathalia St And Pascoe Vale Service Rd	Meadow Valley Ward	Broadmeadows	153	-	153	-	-	(292)	-	139	-
Road Rehabilitation For Cuthbert St Broadmeadows Between Joffre St And Beulah St	Meadow Valley Ward	Broadmeadows	490	-	490	-	-	-	-	(490)	-
Reconstruction For Mason St Campbellfield Between Waratah St & Salvator Dr	Meadow Valley Ward	Campbellfield	679	-	-	679	-	(679)	-	0	-
Road Reconstruction For Hothlyn Dr C'Burn Between Stockton St And Walters St	Aitken Ward	Craigieburn	1,436	-	1,436	-	-	-	-	(1,436)	-
Hanson Rd Reconstruction And A Roundabout At Creekwood Dr And Malcolm Creek Prd	Aitken Ward	Craigieburn	800	800	-	-	-	-	-	(800)	-
Road Design For Capital Works Program	Citywide	Citywide	85	-	85	-	-	-	-	(85)	-
Road Upgrade - Ligar Street Between Gap Rd And Cornish St	Jacksons Ward	Sunbury	901	-	-	901	-	-	-	(901)	-
Dallas Dr Reconstruction, Broadmeadows Between Belfast St To Riggall St	Meadow Valley Ward	Broadmeadows	30	-	30	-	-	-	-	(30)	-
Construct A New Pedestrian Bridge-Knox Court, Sunbury (At Rear)	Jacksons Ward	Sunbury	200	-	-	200	-	-	-	(200)	-
Mitchell St Rural Road Reconstruction And Malcolm St Bridge Over Kalkallo Creek	Aitken Ward	Kalkallo	100	-	100	-	-	-	-	(100)	-
Construction New Service Road - Elizabeth Dr	Jacksons Ward	Sunbury	286	286	-	-	-	-	-	(286)	-
Sunbury Depot Renewal Works	Jacksons Ward	Sunbury	200	-	200	-	-	-	-	(200)	-
Geach Street Road Reconstruction Between King Street And No. 33	Meadow Valley Ward	Dallas	2,400	-	2,400	-	-	(1,000)	-	(1,400)	-
Saleyard Lane, Sunbury Town Centre - Laneway Streetscape	Jacksons Ward	Sunbury	44	-	44	-	-	-	-	(44)	-
Major Repairs To Reservoir Road, Adjacent To Calder Fwy	Jacksons Ward	Sunbury	284	-	284	-	-	-	-	(284)	-
Oaklands Road Reconstruction Between No. 365 & No. 395 Vehicle Crossings	Jacksons Ward	Oaklands Junction	346	-	346	-	-	(560)	-	214	-
Aquila Nature Reserve Maintenance Track	Jacksons Ward	Sunbury	49	49	-	-	-	-	-	(49)	-
Aitken Boulevard Duplication -Between Craigieburn Road And Somerton Road	Aitken Ward	Craigieburn	119	-	-	-	119	-	-	(119)	-
Section Road Upgrade - Greenvale Central	Meadow Valley Ward	Greenvale	125	-	-	125	-	-	-	(125)	-
Craigieburn Rd, Between Mickleham Rd & Oaklands Rd, Yuroke - Road Reconstruction	Aitken Ward	Yuroke	60	-	-	60	-	-	-	(60)	-
Broadmeadows-Deviation Road, North Side Between Campbell St & Pascoe St, Westmeadows - Construct Pedestrian Path	Meadow Valley Ward	Westmeadows	193	193	-	-	-	-	-	(193)	-
2024 Blackspot - Install Raised Safety Platform At Silvester Pde And Mcpherson Blvd Intersection	Aitken Ward	Roxburgh Park	275	275	-	-	-	-	-	(275)	-
2024 Blackspot - Install Raised Safety Platform At Widford St, Between Freda St And Jacana Ave	Meadow Valley Ward	Broadmeadows	401	401	-	-	-	-	-	(401)	-
2024 Blackspot - Install Raised Safety Platform On East West Approach To Rab At Grand Blvd And Hanson Rd	Aitken Ward	Craigieburn	151	151	-	-	-	-	-	(151)	-
Employee costs capitalised under Roads			1,744	340	1,207	160	38	-	-	(1,744)	-
Roads			**25,638**	**4,992**	**17,746**	**2,343**	**557**	**(2,531)**	**-**	**(23,107)**	**-**

Hume City Council - Proposed Budget 2024/25

Capital Works Area	Ward	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
				New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Bridges											
Riggall Road Bridge - Repair Footpath Retaining Wall	Meadow Valley Ward	Dallas	200	-	200	-	-	-	-	(200)	-
HI031 Riggall St Road Bridge, Guard Rail Repairs On The Embankment	Meadow Valley Ward	Broadmeadows	132	-	132	-	-	-	-	(132)	-
Employee costs capitalised under Bridges			11	-	11	-	-	-	-	(11)	-
Bridges			**343**	**-**	**343**	**-**	**-**	**-**	**-**	**(343)**	**-**
Footpaths and Cycleways											
Footpath Rehabilitation	Citywide	Citywide	4,951	-	4,951	-	-	-	-	(4,951)	-
Walking & Cycling Strategy Implementation	Citywide	Citywide	163	163	-	-	-	-	-	(163)	-
Annual New Footpath Construction Program	Citywide	Citywide	500	500	-	-	-	-	-	(500)	-
Mt Holden Masterplan	Jacksons Ward	Sunbury	1,060	1,060	-	-	-	-	-	(1,060)	-
Malcolm Creek Trail Enhancement Program	Aitken Ward	Craigieburn	66	-	-	66	-	-	-	(66)	-
65 Carroll Lane Shared Path	Meadow Valley Ward	Greenvale	11	11	-	-	-	-	-	(11)	-
120 Section Road Shared Path	Meadow Valley Ward	Greenvale	6	6	-	-	-	-	-	(6)	-
Broadmeadows Town Park Path Network Upgrade	Meadow Valley Ward	Broadmeadows	560	-	-	560	-	-	-	(560)	-
Arena Ave Roxburgh Park - Property Access Remediation	Meadow Valley Ward	Roxburgh Park	350	-	-	350	-	-	-	(350)	-
Employee costs capitalised under Footpaths and Cycleways			418	95	270	53	-	-	-	(418)	-
Footpaths and Cycleways			**8,085**	**1,835**	**5,221**	**1,029**	**-**	**-**	**-**	**(8,085)**	**-**
Car Parks											
Carpark Resurfacing	Citywide	Citywide	318	-	318	-	-	-	-	(318)	-
Indented Parking On Narrow Streets	Citywide	Citywide	792	792	-	-	-	-	-	(792)	-
Broadmeadows Town Centre - Carpark / Lot E	Meadow Valley Ward	Broadmeadows	600	600	-	-	-	-	-	(600)	-
Greenvale Oval 4 Carpark And Landscape	Meadow Valley Ward	Greenvale	547	547	-	-	-	-	-	(547)	-
Upgrade Car Park For 2Nd Oval At Mcmahon Recreation Reserve	Jacksons Ward	Sunbury	426	-	-	426	-	-	-	(426)	-
Evans Street, Sunbury - Multi-Deck Carpark	Jacksons Ward	Sunbury	13,488	13,488	-	-	-	(12,494)	-	(994)	-
Emu Bottom Car Park Extension	Jacksons Ward	Sunbury	13	-	-	-	13	-	-	(13)	-
Sunbury Aquatic And Leisure Centre Car Park Ligar Street	Jacksons Ward	Sunbury	579	579	-	-	-	-	-	(579)	-
Craigieburn Sports Stadium Car Park And Access Road	Aitken Ward	Craigieburn	2,997	-	-	-	2,997	-	-	(2,997)	-
Employee costs capitalised under Car Parks			366	296	6	8	56	-	-	(366)	-
Car Parks			**20,126**	**16,302**	**324**	**434**	**3,066**	**(12,494)**	**-**	**(7,632)**	**-**
Drainage											
Drainage Rehabilitation Works	Citywide	Citywide	550	-	550	-	-	-	-	(550)	-
Drainage Infrastructure Upgrade	Citywide	Citywide	600	-	-	600	-	-	-	(600)	-
Spavin Drive Lake-Stabilize Lake Bank Embankment And Renew Spillway	Jacksons Ward	Sunbury	45	-	45	-	-	-	-	(45)	-
Craigieburn Golf Course -Drainage System	Aitken Ward	Craigieburn	660	-	-	660	-	-	-	(660)	-
Banksia Grove And Birch Avenue, Tullamarine Drainage Upgrade	Jacksons Ward	Tullamarine	528	-	-	528	-	-	-	(528)	-
Drainage Rehabilitation Works	Aitken Ward	Fawkner	48	-	-	48	-	-	-	(48)	-
Employee costs capitalised under Drainage			194	-	47	147	-	-	-	(194)	-
Drainage			**2,624**	**-**	**642**	**1,982**	**-**	**-**	**-**	**(2,624)**	**-**
TOTAL INFRASTRUCTURE			**56,815**	**23,129**	**24,276**	**5,788**	**3,623**	**(15,025)**	**-**	**(41,790)**	**-**
TOTAL CAPITAL WORKS 2024/25			**154,817**	**45,198**	**50,938**	**42,028**	**16,653**	**(19,880)**	**(15)**	**(134,922)**	**-**

Hume City Council - Proposed Budget 2024/25

4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2026, 2027 and 2028

TOTAL NEW CAPITAL WORKS 2025/26

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	7,119	7,119	-	-	-	-	-	(7,119)	-
Land Improvements	35,828	7,693	7,526	18,246	2,363	(839)	-	(34,989)	-
Buildings	42,438	14,394	6,417	9,246	12,381	(8,222)	-	(34,216)	-
Total Property	**85,385**	**29,206**	**13,943**	**27,492**	**14,744**	**(9,061)**	**-**	**(76,324)**	**-**
PLANT AND EQUIPMENT									
Heritage	63	63	-	-	-	-	-	(63)	-
Plant and Equipment	4,886	112	4,774	-	-	-	-	(4,886)	-
Furniture and Equipment	16,307	1,812	4,121	10,374	-	(30)	-	(16,277)	-
Total Plant and Equipment	**21,256**	**1,987**	**8,895**	**10,374**	**-**	**(30)**	**-**	**(21,226)**	**-**
INFRASTRUCTURE									
Roads	44,791	9,870	26,765	7,920	236	(1,000)	-	(43,791)	-
Bridges	441	-	441	-	-	-	-	(441)	-
Footpaths and Cycleways	6,382	866	5,321	195	-	-	-	(6,382)	-
Car Parks	2,942	1,845	351	-	746	-	-	(2,942)	-
Drainage	2,158	-	578	1,580	-	-	-	(2,158)	-
TOTAL INFRASTRUCTURE	**56,714**	**12,581**	**33,456**	**9,695**	**982**	**(1,000)**	**-**	**(55,714)**	**-**
TOTAL NEW CAPITAL WORKS 2025/26	**163,355**	**43,774**	**56,294**	**47,561**	**15,726**	**(10,091)**	**-**	**(153,264)**	**-**

TOTAL NEW CAPITAL WORKS 2026/27

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	14,696	14,696	-	-	-	-	-	(14,696)	-
Land Improvements	38,472	9,817	6,754	21,901	-	-	-	(38,472)	-
Buildings	22,183	12,119	4,991	5,073	-	(7,000)	-	(15,183)	-
Total Property	**75,351**	**36,632**	**11,745**	**26,974**	**-**	**(7,000)**	**-**	**(68,351)**	**-**
PLANT AND EQUIPMENT									
Heritage	95	95	-	-	-	-	-	(95)	-
Plant and Equipment	2,798	87	2,711	-	-	-	-	(2,798)	-
Furniture and Equipment	18,748	8,732	4,302	5,714	-	(30)	-	(18,718)	-
Total Plant and Equipment	**21,641**	**8,914**	**7,013**	**5,714**	**-**	**(30)**	**-**	**(21,611)**	**-**
INFRASTRUCTURE									
Roads	55,390	8,976	33,951	12,463	-	(1,000)	-	(54,390)	-
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways	7,101	1,495	5,470	136	-	-	-	(7,101)	-
Car Parks	4,658	4,288	370	-	-	-	-	(4,658)	-
Drainage	1,002	-	591	411	-	-	-	(1,002)	-
TOTAL INFRASTRUCTURE	**68,151**	**14,759**	**40,382**	**13,010**	**-**	**(1,000)**	**-**	**(67,151)**	**-**
TOTAL NEW CAPITAL WORKS 2026/27	**165,143**	**60,305**	**59,140**	**45,698**	**-**	**(8,030)**	**-**	**(157,113)**	**-**

TOTAL NEW CAPITAL WORKS 2027/28

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	33,548	33,548	-	-	-	-	-	(33,548)	-
Land Improvements	29,929	13,559	2,454	13,916	-	-	-	(29,929)	-
Buildings	21,654	4,709	815	12,034	4,096	(7,000)	-	(14,654)	-
Total Property	**85,131**	**51,816**	**3,269**	**25,950**	**4,096**	**(7,000)**	**-**	**(78,131)**	**-**
PLANT AND EQUIPMENT									
Heritage	52	52	-	-	-	-	-	(52)	-
Plant and Equipment	6,539	-	6,539	-	-	-	-	(6,539)	-
Furniture and Equipment	20,045	8,410	4,500	7,135	-	(30)	-	(20,015)	-
Total Plant and Equipment	**26,636**	**8,462**	**11,039**	**7,135**	**-**	**(30)**	**-**	**(26,606)**	**-**
INFRASTRUCTURE									
Roads	32,694	3,381	21,879	76	7,358	(1,000)	-	(31,694)	-
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways	6,644	927	5,717	-	-	-	-	(6,644)	-
Car Parks	5,441	5,044	397	-	-	-	-	(5,441)	-
Drainage	1,044	-	613	431	-	-	-	(1,044)	-
TOTAL INFRASTRUCTURE	**45,823**	**9,352**	**28,606**	**507**	**7,358**	**(1,000)**	**-**	**(44,823)**	**-**
TOTAL NEW CAPITAL WORKS 2027/28	**157,590**	**69,630**	**42,914**	**33,592**	**11,454**	**(8,030)**	**-**	**(149,560)**	**-**

Hume City Council - Proposed Budget 2024/25

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Ward	Locality	24/25	25/26	26/27	27/28
			$'000	$'000	$'000	$'000
PROPERTY						
Land						
Land for District Open Space in Mickleham	Aitken Ward	Mickleham	-	-	-	33,548
Land (1.95 ha) for community use in Mickleham	Aitken Ward	Mickleham	-	7,119	-	-
Land for Community Centre in Craigieburn West	Aitken Ward	Mickleham	-	-	1,336	-
Land for Sports Reserve in Craigieburn West	Aitken Ward	Mickleham	-	-	13,360	-
Land purchase for Somerton Rd and Section Rd signalised intersection	Meadow Valley Ward	Greenvale	114	-	-	-
Merlynston Creek Crossing (land and civil works)	Meadow Valley Ward	Broadmeadows	1,400	-	-	-
Land			**1,514**	**7,119**	**14,696**	**33,548**
Land Improvements						
Broadmeadows Valley Park Management Plan Implementation	Meadow Valley Ward	Broadmeadows	60	65	-	-
Jack Roper Reserve Master Plan Implementation	Meadow Valley Ward	Broadmeadows	457	112	523	-
Integrated Water Management Plan Actions (2020-2025)	Citywide	Citywide	1,480	1,600	800	-
North West FM Antenna	Meadow Valley Ward	Coolaroo	-	-	114	-
Sports Ground Lighting Audit and Upgrade Program - programs combined	Citywide	Citywide	2,310	210	1,375	380
Open Space and Play Space Upgrades	Citywide	Citywide	2,500	3,463	3,975	4,598
Hume's Places -Local Shopping Centre Upgrades/Urban Renewal	Citywide	Citywide	-	337	351	365
Sportsground surfaces, drainage and irrigation renewal program	Citywide	Citywide	669	951	979	1,009
Children's Services Yard Refurbishment and Redevelopment	Citywide	Citywide	187	191	195	199
Tennis Facility Surface Replacement Program	Citywide	Citywide	601	1,097	200	-
Annual Sportsground Fence Upgrade Program	Citywide	Citywide	306	147	273	345
Greenvale Recreation Reserve Master Plan	Meadow Valley Ward	Greenvale	83	45	-	-
Hume Central Public Realm Works	Meadow Valley Ward	Broadmeadows	1,044	-	-	-
Buchan Street Reserve Master Plan Implementation	Meadow Valley Ward	Meadow Heights	18	253	351	973
Gladstone Park Bowling Club - 2nd green construction	Meadow Valley Ward	Gladstone Park	-	-	-	61
Bradford Avenue Sports Ground Upgrade	Meadow Valley Ward	Greenvale	172	1,076	2,597	-
Greenvale Recreation Reserve Playing Field	Meadow Valley Ward	Greenvale	1,716	-	-	-
Tennis Courts at Greenvale Recreation Reserve	Meadow Valley Ward	Greenvale	578	377	-	-
Progress Reserve Master Plan Review and Implementation	Meadow Valley Ward	Coolaroo	289	1,192	117	758
Derby Street Reserve Site Development Plan	Jacksons Ward	Tullamarine	1,431	-	-	-
Construction of Playing Field 2 in South-Western Area at Ellscott Blvd Reserve	Aitken Ward	Mickleham	665	-	-	-
Grand Blvd Reserve Active Open Space Construction	Aitken Ward	Craigieburn	171	-	-	-
Construction Eastern sports ground at Alexo Road Reserve	Aitken Ward	Mickleham	-	100	500	-
Bolinda Rd Resource Recovery Facility - Leachate Management Upgrade	Meadow Valley Ward	Campbellfield	700	1,300	2,000	500
Nicholas Street Neighbourhood Park	Meadow Valley Ward	Broadmeadows	-	-	120	647
Riddell Road Landfill Leachate Management Upgrade	Jacksons Ward	Sunbury	1,883	738	600	-
Riddell Road Landfill Gas Management	Jacksons Ward	Sunbury	800	1,200	3,500	-
Riddell Road Landfill Capping	Jacksons Ward	Sunbury	-	5,000	6,000	5,000
Sports Reserves Car Park Lighting Program	Citywide	Citywide	460	166	-	-
Hume Hockey Centre - second pitch	Aitken Ward	Craigieburn	1,550	2,250	-	-
Kalkallo Grassland Restoration Project	Aitken Ward	Kalkallo	40	-	-	-
Sunbury Aquatic Leisure Centre Water Play Area	Jacksons Ward	Sunbury	3,004	-	-	-
Jacksons Ward Creek Regional Park	Jacksons Ward	Sunbury	270	281	421	608
Merri Creek Regional Park	Citywide	Citywide	170	557	234	608
Skate, scooter, BMX strategy Implementation	Citywide	Citywide	216	506	-	-
Construction of Jacksons Ward Creek sports fields	Jacksons Ward	Sunbury	460	-	6,300	9,300
Aitken Ward Creek Master Plan	Aitken Ward	Craigieburn	162	-	-	-
Johnstone Street Reserve Site Redevelopment	Meadow Valley Ward	Jacana	364	1,450	1,491	-
Centennial Park Drive Reserve Site Redevelopment	Aitken Ward	Craigieburn	112	112	567	1,217
Merlynston Creek Masterplan	Meadow Valley Ward	Dallas	71	162	-	-
Parks Landscape Enhancements	Citywide	Citywide	270	281	-	-
EPA Requirement - Closed Landfill Rehabilitation -Mahoney's Road	Meadow Valley Ward	Campbellfield	34	-	191	-
EPA Requirement - Closed Landfill Rehabilitation -Bolinda Rd	Meadow Valley Ward	Campbellfield	-	-	115	-
EPA Requirement - Closed Landfill Rehabilitation -Craigieburn Road	Aitken Ward	Craigieburn	700	1,500	1,000	-
EPA Requirement - Closed Landfill Rehabilitation -Northcorp Boulevard	Meadow Valley Ward	Broadmeadows	-	189	196	-
Conservation Fencing Mt Ridley Nature Reserve	Aitken Ward	Mickleham	159	-	-	-
Athletics Track, lighting and associated amenities at Boardman Reserve	Jacksons Ward	Sunbury	200	-	-	-
LED streetlighting upgrade for major roads	Citywide	Citywide	2,586	1,293	1,293	-
Cues to care - Conservation Reserve Fencing Program-Stage 1	Citywide	Citywide	85	-	-	-
Conservation restoration program-Stage 1	Citywide	Citywide	68	-	-	-
Tullamarine Tennis Club Court Renewal	Jacksons Ward	Tullamarine	2,107	220	-	-
Tullamarine Reserve Masterplan	Jacksons Ward	Tullamarine	80	-	-	-
Barry Road Shopping Centre streetscape design and upgrade	Meadow Valley Ward	Dallas	337	973	-	-
Westmeadows Public Space Plan	Meadow Valley Ward	Westmeadows	753	-	-	-
Broadmeadows town square	Meadow Valley Ward	Broadmeadows	737	-	-	1,000
Gibb Reserve Development	Meadow Valley Ward	Dallas	159	-	-	-
Mahoneys Road Streetscape Upgrade	Meadow Valley Ward	Campbellfield	1,763	-	-	-
John Coutts Reserve Open Space Development	Meadow Valley Ward	Gladstone Park	168	2,958	-	-
Boardman Reserve Outdoor Netball Court	Jacksons Ward	Sunbury	1,133	-	-	-
Sunbury Aquatic Leisure Centre - Outdoor Functional Training Area	Jacksons Ward	Sunbury	102	-	-	-
Greenvale Recreation Centre Master Plan	Meadow Valley Ward	Greenvale	-	160	-	-
Sunbury Aquatic Leisure Centre outdoor water play area regular schedule for flooring replacement	Jacksons Ward	Sunbury	-	-	-	140
Bolinda & Mahoneys road - Closed Landfill Gas Management	Meadow Valley Ward	Campbellfield	200	500	100	100
SPRINT Grandstand Windbreak and Lighting Upgrade assessment	Aitken Ward	Craigieburn	50	-	-	-
Installation of a new sports oval lighting system at John McMahon Recreation Reserve Oval 2	Jacksons Ward	Sunbury	15	350	-	-
A water fountain at Blossom Drive playground	Aitken Ward	Greenvale	15	-	-	-
Construct a covered picnic and seating and table area at Hume and Hovell Playground	Aitken Ward	Craigieburn	15	-	-	-
Renew synthetic soccer pitch at John Ilhan Memorial Reserve	Meadow Valley Ward	Broadmeadows	-	450	-	-
Co-contribution to the replacement of the weather shelter on the starters hill at the Sunbury Skate and BMX Park	Jacksons Ward	Sunbury	25	-	-	-
Construct a new drinking fountain with dog bowl at Heysen Drive Park Sunbury	Jacksons Ward	Sunbury	35	-	-	-
Install a fixed shade shelter to the two softball diamonds at John McMahon Reserve	Jacksons Ward	Sunbury	80	-	-	-
Upgrade the playground, lighting and security at Sunbury Neighbourhood House	Jacksons Ward	Sunbury	25	65	-	-
Soccer goals in parks	Aitken Ward	Craigieburn	80	-	-	-
Dog park upgrade at John Ilham Reserve Meadow Heights	Meadow Valley Ward	Meadow Heights	27	239	-	-
Wayfinding Signage for Broadmeadow Town Centre	Meadow Valley Ward	Broadmeadows	5	-	-	-
Scoreboard upgrade at Highgate Reserve Craigieburn Oval 2	Aitken Ward	Craigieburn	35	-	-	-
Employee costs capitalised under Land Improvements			1,890	1,711	1,993	2,121
Land Improvements			**38,940**	**35,828**	**38,472**	**29,929**

Hume City Council - Proposed Budget 2024/25

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Ward	Locality	24/25	25/26	26/27	27/28
			$'000	$'000	$'000	$'000
Buildings						
Public Toilet Program (based on 2017 strategy)	Citywide	Citywide	405	410	757	1,181
Disability Action Plan	Citywide	Citywide	327	338	350	362
Climate Action Plan	Citywide	Citywide	342	636	755	947
Leisure Centre Pool Plant and Capital Projects Upgrade	Citywide	Citywide	362	525	488	502
Bolinda Road Resource Recovery Centre Master Plan	Meadow Valley Ward	Campbellfield	288	-	-	-
Bolinda Road Resource Recovery Centre	Meadow Valley Ward	Campbellfield	-	500	617	-
Craigieburn community centre at 141Highlander Dr	Aitken Ward	Craigieburn	2,000	4,616	2,000	-
Riddell Road Landfill Resource Recovery Centre master plan and implementation	Jacksons Ward	Sunbury	250	195	-	-
Construct a pavilion at Bridges Recreation Reserve	Aitken Ward	Craigieburn	228	-	-	-
Progress Reserve Sports and Community Centre Upgrade	Meadow Valley Ward	Coolaroo	197	108	2,427	7,281
John Laffan Reserve Pavilion Upgrade	Aitken Ward	Kalkallo	25	-	-	-
Westmeadows Reserve Pavilion	Meadow Valley Ward	Westmeadows	-	-	-	23
Construct Pavilion1&2 on Active Playing Field 2 at Ellscott Blvd Reserve	Aitken Ward	Mickleham	170	-	-	-
Vic Foster Reserve Pavilion Upgrade	Aitken Ward	Craigieburn	615	3,450	-	-
Ginifer Reserve Pavilion	Meadow Valley Ward	Gladstone Park	477	-	-	-
Leo Dineen Reserve Pavilions and social room	Jacksons Ward	Tullamarine	2,138	-	-	-
Greenvale tennis club pavilion	Meadow Valley Ward	Greenvale	2,745	300	-	-
Bradford Avenue Reserve Pavilion (Secondary)	Meadow Valley Ward	Greenvale	-	22	117	1,217
Construction of pavilion at Grand Blvd Reserve	Aitken Ward	Craigieburn	461	-	-	-
Construct Pavilion 1 and 2 at Dwyer St Reserve	Aitken Ward	Kalkallo	776	1,301	3,036	-
Construction Eastern sports ground pavilion at Alexo Rd Reserve	Aitken Ward	Mickleham	-	100	300	-
Jacksons Ward Hill Arts and Cultural Precinct	Jacksons Ward	Sunbury	919	2,812	4,095	-
Macedon Street Office Upgrade	Jacksons Ward	Sunbury	400	-	-	-
Hume Hockey Centre - pavilion extension	Aitken Ward	Craigieburn	745	2,600	-	-
Construction of Jacksons Ward Creek community centre at Vilana Dr	Jacksons Ward	Sunbury	1,566	6,894	2,598	-
Construction of Emu Creek community centre at 2 Rhys Street	Jacksons Ward	Sunbury	-	-	-	133
Construct Jacksons Ward Creek sports & recreation pavilion	Jacksons Ward	Sunbury	165	-	2,290	2,750
Craigieburn Sports Stadium	Aitken Ward	Craigieburn	2,000	-	-	-
Broadmeadows GLC Redevelopment	Meadow Valley Ward	Broadmeadows	2,082	-	-	3,805
Valley Park Community Centre	Meadow Valley Ward	Westmeadows	1,837	-	-	-
Splash - Replacement of Aquaplay Polysoft Flooring	Aitken Ward	Craigieburn	101	-	-	120
Splash - Renewal of Sauna and Steam room	Aitken Ward	Craigieburn	-	210	-	-
Broadmeadows Aquatic & Leisure Centre - 25m Pool Façade Replacement	Meadow Valley Ward	Broadmeadows	-	371	-	-
Sunbury Aquatic and Leisure Centre - Pool Concourse Renewal	Jacksons Ward	Sunbury	-	-	-	135
Construction of Craigieburn West Community Hub at Mickleham Rd	Aitken Ward	Mickleham	-	100	499	-
Construction pavilion at Northern Sports Field at Highlands West	Aitken Ward	Mickleham	-	-	150	1,493
Sunbury Senior Citizens Centre Redevelopment	Jacksons Ward	Sunbury	1,000	3,200	-	-
Homestead Community & Learning Centre Upgrade	Aitken Ward	Roxburgh Park	211	-	-	-
Kalkallo Regional Library Planning	Aitken Ward	Kalkallo	162	-	-	-
Willowbrook Recreation Reserve Pavilion Expansion	Jacksons Ward	Westmeadows	865	4,029	-	-
Maffra Street Depot expansion	Meadow Valley Ward	Coolaroo	626	-	-	-
Gibb Reserve Pavilion Upgrade	Meadow Valley Ward	Dallas	226	-	-	-
Lakeside Drive Reserve Changeroom Upgrade	Aitken Ward	Roxburgh Park	629	1,833	-	-
3Y Kinder program - Expansion at Craigieburn Child and Family Centre	Aitken Ward	Craigieburn	1,403	784	-	-
3Y Kinder program - Stage 1 of expansion and upgrade at Bluebird Way Child and Community Centre	Aitken Ward	Roxburgh Park	1,702	939	-	-
3Y Kinder program - Double modular building additional works at Aitken Ward Hill Community Centre	Aitken Ward	Craigieburn	1,089	-	-	-
3Y Kinder program - Expansion at Kalkallo Central community hub	Aitken Ward	Mickleham	1,674	1,849	-	-
3Y Kinder program - Expansion at Mickleham South community Centre	Aitken Ward	Mickleham	1,351	1,513	-	-
Hume Global Learning Centre Craigieburn - Arts Centre Upgrade	Aitken Ward	Craigieburn	200	-	-	-
Hume Global Learning Centre Sunbury (Heritage Storage Upgrade)	Jacksons Ward	Sunbury	57	-	-	-
Arts Spaces at Highlander Drive Craigieburn	Aitken Ward	Craigieburn	-	76	-	-
Community Infrastructure Plan actions with Capital Works planning	Citywide	Citywide	550	240	405	170
Craigieburn Sports Stadium - Stage 2	Aitken Ward	Craigieburn	260	-	-	-
Broadmeadows Aquatic Leisure Centre - construct a new cycle room	Meadow Valley Ward	Broadmeadows	30	-	-	-
Hume Leisure Pool Balance Tank upgrades	Citywide	Citywide	100	280	150	-
Leisure Centres Locker Replacements	Citywide	Citywide	150	100	-	-
Sunbury Aquatic Leisure Centre Masterplan	Jacksons Ward	Sunbury	80	80	-	-
Sunbury Aquatic Leisure Centre Outdoor pool plant upgrade investigation	Jacksons Ward	Sunbury	80	-	-	-
Sunbury Aquatic Leisure Centre outdoor pool tank painting	Jacksons Ward	Sunbury	275	-	-	-
Employee costs capitalised under Buildings			1,543	2,026	1,149	1,535
Buildings			**35,884**	**42,438**	**22,183**	**21,654**
TOTAL PROPERTY			**76,338**	**85,385**	**75,351**	**85,131**

PLANT AND EQUIPMENT

Heritage

Public Art Project	Citywide	Citywide	120	63	95	52
Mural Program for art installations/sculptures	Citywide	Citywide	95	-	-	-
Heritage			**215**	**63**	**95**	**52**

Plant and Equipment

Fleet Capital Replacement Program	Citywide	Citywide	6,030	4,540	2,469	6,289
Solar array installation on Council buildings	Citywide	Citywide	171	112	87	-
Sports Reserve Community Safety Action Plan	Citywide	Citywide	119	-	-	-
Leisure Centre 24 Hour Gym & Access Gates	Citywide	Citywide	683	-	-	-
Supply, installation and commissioning of a sodium bi-carbon e & calcium chloride automatic dosing system within each leisure centre	Citywide	Citywide	70	-	-	-
Employee costs capitalised under Plant and Equipment			224	234	242	250
Plant and Equipment			**7,297**	**4,886**	**2,798**	**6,539**

Hume City Council - Proposed Budget 2024/25

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Ward	Locality	24/25	25/26	26/27	27/28
			$'000	$'000	$'000	$'000
Furniture and Equipment						
Kerbside Bins - New and Maintenance	Citywide	Citywide	1,398	1,468	1,541	1,618
Litter Bin Infrastructure Replacement	Citywide	Citywide	119	122	125	131
Library Stock Replacement	Citywide	Citywide	1,026	1,077	1,132	1,188
Sports Pavilion Bin Cage program	Citywide	Citywide	22	22	23	30
Basketball Stadium Asset Renewal Program	Citywide	Citywide	102	45	47	55
Premier's Reading Challenge	Citywide	Citywide	30	30	30	30
IS Device Replacement Annual Program	Citywide	Citywide	1,244	1,293	1,345	1,399
Leisure Centre Fitness Upgrade Program	Citywide	Citywide	279	400	460	300
Community Centre Furniture Renewal	Citywide	Citywide	11	11	11	12
Recycling Victoria - Glass Bins Rollout	Citywide	Citywide	-	-	3,159	4,380
Digital Transformation Program	Citywide	Citywide	6,851	9,858	5,224	6,805
Greenvale Recreation Reserve - New Sight Screens on Main Oval	Meadow Valley Ward	Greenvale	165	-	-	-
Electronic timesheet system	Citywide	Citywide	350	-	-	-
Boardman Stadium Works	Jacksons Ward	Sunbury	131	-	-	-
Stadiums - Basketball Backboard Rolling Replacement Program	Citywide	Citywide	94	105	101	97
Group Fitness Area Flooring Upgrades	Citywide	Citywide	-	36	-	-
Cyber, Information Governance, Risk and Compliance	Citywide	Citywide	1,810	940	2,050	-
Other - business initiatives (Innovation)	Citywide	Citywide	500	500	500	500
Recycling Victoria - kerbside bin standardisation	Citywide	Citywide	-	350	3,000	3,500
Upgrade to Broadmeadows Community Hub for the safety of staff and community	Meadow Valley Ward	Broadmeadows	21	50	-	-
Furniture and Equipment			**14,151**	**16,307**	**18,748**	**20,045**
TOTAL PLANT AND EQUIPMENT			**21,663**	**21,256**	**21,641**	**26,636**
INFRASTRUCTURE						
Roads						
Local Road Spray Reseal	Citywide	Citywide	1,596	1,676	1,760	1,848
Local Road Asphalt Resurfacing	Citywide	Citywide	6,570	6,825	7,166	7,446
Kerb and Channel Rehabilitation	Citywide	Citywide	500	510	520	530
Kerb and Channel Rehabilitation Associated with Road Asphalt Resurfacing	Citywide	Citywide	1,000	1,050	1,100	1,150
Traffic Management Facilities	Citywide	Citywide	744	912	944	977
Local Area Traffic Management (LATM) Facilities	Citywide	Citywide	446	462	485	505
Annual Road Humps Replacement Program	Citywide	Citywide	320	230	150	160
Road Management Plan Rehabilitation	Citywide	Citywide	1,250	794	839	886
Yirrangan Road, Jacksons Ward Hill to Watsons Road , Road Construction	Jacksons Ward	Sunbury	988	1,500	1,500	1,500
Belfast Street Reconstruction	Meadow Valley Ward	Dallas	30	-	-	-
Roxburgh Park Drive duplication	Aitken Ward	Roxburgh Park	400	-	-	-
Somerton Rd & Section Rd Intersection construction	Meadow Valley Ward	Greenvale	-	4,500	4,500	-
Construct pedestrian signals at Mickleham Road	Meadow Valley Ward	Greenvale	218	218	-	-
Road Rehabilitation for Rosedale Crescent Dallas whole length	Meadow Valley Ward	Dallas	24	-	-	-
Road Rehabilitation for Cobram St Broadmeadows between Nathalia St and Pascoe Vale service Rd	Meadow Valley Ward	Broadmeadows	153	-	-	-
Road Rehabilitation - Freight Rd Tullamarine between Mickleham Rd and court bowl end	Jacksons Ward	Tullamarine	-	56	-	1,170
Road Rehabilitation for Cuthbert St Broadmeadows between Joffre St and Beulah St	Meadow Valley Ward	Broadmeadows	490	1,000	-	-
Reconstruction for Mason St Campbellfield between Waratah St & Salvator Dr	Meadow Valley Ward	Campbellfield	679	649	-	-
Road reconstruction-Stanley Dr Somerton west of Sydney Rd	Meadow Valley Ward	Somerton	-	-	112	1,095
Road reconstruction for Hothlyn Dr C'burn between Stockton St and Walters St	Aitken Ward	Craigieburn	1,436	-	-	-
Road reconstruction - Sydney Rd Service Road Campbellfield east side between Somerset Rd & Bolinda Rd	Meadow Valley Ward	Campbellfield	-	112	936	487
Road rehabilitation for Cobden St Campbellfield between Barry Rd and Russell St	Meadow Valley Ward	Campbellfield	-	480	-	-
Road rehabilitation for Werribee St Dallas between Avenel St and Ambrose St	Meadow Valley Ward	Dallas	-	-	40	840
Road reconstruction - Hudson Circuit Meadow Heights between Malmsbury Dr and Papworth Pl	Meadow Valley Ward	Meadow Heights	-	-	990	-
Road rehabilitation for Waranga Cres Broadmeadow between Blair St and Gosford Cr	Meadow Valley Ward	Broadmeadows	-	860	-	-
Hanson Rd reconstruction and a roundabout at Creekwood Dr and Malcolm Creek Prd	Aitken Ward	Craigieburn	800	1,000	-	-
Road Design for Capital Works Program	Citywide	Citywide	85	112	117	122
Road upgrade - Ligar Street between Gap Rd and Cornish St	Jacksons Ward	Sunbury	901	-	-	-
Mahoneys Rd Service Road reconstruction between Onslow Ave and End	Meadow Valley Ward	Campbellfield	-	-	522	-
Dallas Dr reconstruction between Belfast St to Riggall St	Meadow Valley Ward	Broadmeadows	30	-	2,050	-
Emu Pde rehabilitation between Bannister St & Bilburg St	Meadow Valley Ward	Jacana	-	-	-	15
Palmers Rd reconstruction	Jacksons Ward	Sunbury	-	-	-	35
Blackwood Court rehabilitation, Campbellfield between Somerset Rd & Sycamore Cr	Meadow Valley Ward	Campbellfield	-	40	706	-
Dianne Ave rehabilitation, Craigieburn between Cimberwood Dr & Spur St	Aitken Ward	Craigieburn	-	-	117	-
Dalrymple Rd reconstruction	Jacksons Ward	Sunbury	-	-	117	-
Stockdale Ave rehabilitation between Railway Cr & Corinella Cr	Meadow Valley Ward	Dallas	-	-	-	20
Antwerp St rehabilitation between Lismore St & Kiewa Cr	Meadow Valley Ward	Dallas	-	-	-	20
Kingston Heath Crt rehabilitation (whole length)	Aitken Ward	Craigieburn	-	-	-	20
Riversdale St rehabilitation	Aitken Ward	Craigieburn	-	-	-	20
Pines Way rehabilitation, Craigieburn between Riversdale St & Keysborough St	Meadow Valley Ward	Campbellfield	-	-	-	20
Reo Cr reconstruction, Campbellfield between Dennis St & Foden Ave	Meadow Valley Ward	Campbellfield	-	-	-	122
Old Sydney Rd rehabilitation, Mickleham between Donnybrook Rd & Carawa Dr	Aitken Ward	Mickleham	-	-	-	122
Amstel St and Eastern St rehabilitation	Aitken Ward	Craigieburn	-	-	-	61
Construct a new pedestrian bridge at Knox Court	Jacksons Ward	Sunbury	200	-	-	-
Mitchell St Rural Road reconstruction and Malcolm St Bridge over Kalkallo Creek	Aitken Ward	Kalkallo	100	1,000	4,000	-
Construction new service road at Elizabeth Dr	Jacksons Ward	Sunbury	286	-	-	-
Sunbury Depot Renewal Works	Jacksons Ward	Sunbury	200	-	-	-
Geach Street Road Reconstruction	Meadow Valley Ward	Dallas	2,400	-	-	-
Mitchells Lane Road Reconstruction between Horne Street and Wilsons Lane	Jacksons Ward	Sunbury	-	8,800	8,900	-
Pasely Street Road Reconstruction between Mitchells Ln and Neill St	Jacksons Ward	Sunbury	-	444	468	-
Saleyard Lane, Sunbury Town Centre - Laneway Streetscape	Jacksons Ward	Sunbury	44	1,670	-	-
Roundabout at Raleigh St and Wills St intersection	Meadow Valley Ward	Westmeadows	-	470	-	-
Major repairs to Reservoir Road, adjacent to Calder Fwy	Jacksons Ward	Sunbury	284	-	-	-
Road widening at road bend where Shadforth St and Johnstone St meet	Meadow Valley Ward	Westmeadows	-	430	-	-
Carrick Drive Reconstruction between Elmburst Rd & Samara Gr and between South Circular Rd & Pyke Dr	Meadow Valley Ward	Gladstone Park	-	-	-	54
Oaklands Road Reconstruction between No. 365 & No. 395 vehicle Crossings	Jacksons Ward	Oaklands Junction	346	-	1,732	-
Mount Ridely Road Reconstruction between Grand Blvd & Excelsior Heights Rd	Aitken Ward	Craigieburn	-	56	-	3,381
Mildura Crescent reconstruction between No. 31 to Kaniva St	Meadow Valley Ward	Dallas	-	-	-	651
Wildwood Road upgrade from Gellies Rd (2.4km)	Jacksons Ward	Wildwood	-	-	56	-
Aquila Nature Reserve maintenance track	Jacksons Ward	Sunbury	49	225	-	-
Aitken Ward Boulevard Duplication between Craigieburn Road and Somerton Road	Aitken Ward	Craigieburn	119	225	-	6,836
Section Road Upgrade	Meadow Valley Ward	Greenvale	125	3,000	4,000	-
Mt Ridley Road from Brosard Ave to Lindum Vale eastern boundary	Aitken Ward	Mickleham	-	99	932	-
Road Reconstruction at Craigieburn Rd between Mickleham Rd & Oaklands Rd	Aitken Ward	Yuroke	60	3,245	7,762	-

Hume City Council - Proposed Budget 2024/25

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Ward	Locality	24/25	25/26	26/27	27/28
			$'000	$'000	$'000	$'000
Road Reconstruction and widening for on-street parking at Evans Street between Station St & Shields St	Jacksons Ward	Sunbury	-	-	-	117
Road Reconstruction at Huntingdale Court	Aitken Ward	Craigieburn	-	-	-	20
Road Reconstruction at Waverley Court	Aitken Ward	Craigieburn	-	-	-	20
Reconstruct internal access road and upgrade car park at Boardman Reserve	Jacksons Ward	Sunbury	-	-	-	58
Construct Access Intersection at the Central Park Avenue/Splash Aquatic Centre Car Park Access/ Craigieburn Central Shopping Centre	Aitken Ward	Craigieburn	-	-	-	70
Construct pedestrian path north side between Campbell St & Pascoe St	Meadow Valley Ward	Westmeadows	193	-	-	-
2024 Blackspot - install raised safety platform at Silvester Pde and McPherson Blvd intersection	Aitken Ward	Roxburgh Park	275	-	-	-
2024 Blackspot - install raised safety platform at Widford St, between Freda St and Jacana Ave	Meadow Valley Ward	Broadmeadows	401	-	-	-
2024 Blackspot - install raised safety platform on east west approach to RAB at Grand Blvd and Hanson Rd	Aitken Ward	Craigieburn	151	-	-	-
Employee costs capitalised under Roads			1,744	2,139	2,868	2,317
Roads			**25,638**	**44,791**	**55,390**	**32,694**
Bridges						
Vaughan Street Pedestrian Bridge over Jacksons Ward and footpath- Construct New Abutments	Jacksons Ward	Sunbury	-	420	-	-
Riggall Road Bridge - Repair Footpath Retaining Wall	Meadow Valley Ward	Dallas	200	-	-	-
Riggall St Road Bridge, Guard Rail Repairs on the embankment	Meadow Valley Ward	Broadmeadows	132	-	-	-
Employee costs capitalised under Bridges			11	21	-	-
Bridges			**343**	**441**	**-**	**-**
Footpaths & Cycleways						
Footpath Rehabilitation	Citywide	Citywide	4,951	5,067	5,187	5,312
Walking & Cycling Strategy Implementation	Citywide	Citywide	163	324	662	351
Annual new footpath construction program	Citywide	Citywide	500	500	505	510
Donnybrook Road Shared Path Construction	Aitken Ward	Mickleham	-	-	92	-
Mt Holden Masterplan	Jacksons Ward	Sunbury	1,060	-	-	-
Malcolm Creek Trail Enhancement Program	Aitken Ward	Craigieburn	66	186	129	-
65 Carroll Lane shared path	Meadow Valley Ward	Greenvale	11	-	105	-
120 Section Road shared path	Meadow Valley Ward	Greenvale	6	-	54	-
Broadmeadows Town Park path network upgrade	Meadow Valley Ward	Broadmeadows	560	-	-	-
Arena Ave Roxburgh Park - Property Access Remediation	Meadow Valley Ward	Roxburgh Park	350	-	-	-
Employee costs capitalised under Footpaths and Cycleways			418	305	367	471
Footpaths & Cycleways			**8,085**	**6,382**	**7,101**	**6,644**
Car Parks						
Carpark Resurfacing	Citywide	Citywide	318	334	351	369
Indented Parking on Narrow Streets	Citywide	Citywide	792	675	692	709
Broadmeadows Town Centre - Carpark / Lot E	Meadow Valley Ward	Broadmeadows	600	1,082	3,375	3,978
Greenvale Oval 4 carpark and landscape	Meadow Valley Ward	Greenvale	547	-	-	-
Upgrade Car Park for 2nd Oval at McMahon Recreation Reserve	Jacksons Ward	Sunbury	426	-	-	-
Evans Street, Sunbury - Multi-Deck Carpark	Jacksons Ward	Sunbury	13,488	-	-	-
Emu Bottom Car park extension	Jacksons Ward	Sunbury	13	210	-	-
Sunbury Aquatic and Leisure Centre Car Park Ligar Street	Jacksons Ward	Sunbury	579	-	-	-
Craigieburn Sports Stadium Car Park and access road	Aitken Ward	Craigieburn	2,997	500	-	-
Employee costs capitalised under Car Parks			366	141	241	386
Car Parks			**20,126**	**2,942**	**4,658**	**5,441**
Drainage						
Drainage Rehabilitation Works	Citywide	Citywide	550	550	560	570
Drainage Infrastructure Upgrade	Citywide	Citywide	600	500	390	400
Spavin Drive Lake-Stabilize Lake Bank Embankment and Renew Spillway	Jacksons Ward	Sunbury	45	-	-	-
Craigieburn Golf Course -Drainage System	Aitken Ward	Craigieburn	660	686	-	-
Banksia Grove and Birch Avenue, Tullamarine Drainage Upgrade	Jacksons Ward	Tullamarine	528	-	-	-
Drainage Network Servicing Oliver Ct, Kathryn St, Janice Ct and Riviera Ct	Aitken Ward	Fawkner	48	319	-	-
Employee costs capitalised under Drainage			194	103	52	74
Drainage			**2,624**	**2,158**	**1,002**	**1,044**
TOTAL INFRASTRUCTURE			**56,815**	**56,714**	**68,151**	**45,823**
TOTAL CAPITAL WORKS			**154,817**	**163,355**	**165,143**	**157,590**

5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.
The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Governance									
Consultation and engagement Council decisions made and implemented with community input	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	53	56	**55**	55.00	55.00	55.00	o
Roads									
Condition Sealed local roads are maintained at the adopted condition standard	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98.73%	98.75%	**90.00%**	90.00%	90.00%	90.00%	o
Statutory planning									
Service standard Planning application processing and decisions are in accordance with legislative requirements	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	44.73%	51.53%	**60.00%**	61.80%	63.65%	65.56%	+
Waste management									
Waste diversion Amount of waste diverted from landfill is maximised	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	34.06%	32.10%	**45.00%**	45.00%	45.00%	45.00%	o

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Liquidity									
Working Capital Sufficient working capital is available to pay bills as and when they fall due	**Current assets compared to current liabilities** Current assets / current liabilities	5	461.85%	453.10%	**379.16%**	313.66%	267.74%	201.08%	-
Obligations									
Asset renewal Assets are renewed as planned	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	6	84.15%	117.11%	**132.34%**	136.91%	130.16%	88.69%	-
Stability									
Rates concentration Revenue is generated from a range of sources	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	7	56.07%	60.93%	**59.56%**	59.28%	58.46%	59.25%	o
Efficiency									
Expenditure level Resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments		$3,960	$4,343	**$3,960**	$4,033	$4,104	$4,353	+

5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.
The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations* 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	+/o/-
Operating position									
Adjusted underlying result An adjusted underlying surplus is generated in the ordinary course of business	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(2.34%)	(15.75%)	**2.48%**	3.30%	5.81%	1.49%	+

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Liquidity									
Unrestricted cash Sufficient cash that is free of restrictions is available to pay bills as and when they fall due	**Unrestricted cash compared to current liabilities** Unrestricted cash / current liabilities		(155.06%)	185.02%	**105.95%**	35.76%	(41.25%)	(56.80%)	-
Obligations									
Loans and borrowings Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities	**Loans and borrowings compared to rates** Interest bearing loans and borrowings / rate revenue	2	0.00%	0.00%	**0.00%**	0.00%	0.00%	0.00%	o
Loans and borrowings Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities	**Loans and borrowings repayments compared to rates** Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	**0.00%**	0.00%	0.00%	0.00%	o
Indebtedness Level of long term liabilities is appropriate to the size and nature of a Council's activities	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue		31.10%	26.85%	**24.71%**	22.64%	20.62%	18.21%	+
Stability									
Rates effort Rating level is set based on the community's capacity to pay	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district		0.30%	0.32%	**0.33%**	0.33%	0.34%	0.34%	o
Efficiency									
Revenue level Resources are used efficiently in the delivery of services	**Average rate per property assessment** General rates and municipal charges / no. of property assessments		$ 1,990.82	$ 1,634.15	**$ 1,676.93**	$ 1,715.44	$ 1,766.10	$ 1,807.20	+

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

5a

1. Satisfaction with community consultation and engagement
During 2023/24 Council introduced a new engagement platform, the new online platform allows more creative and interactive engagement with a more user friendly interface. Council aims to maintain satisfaction at the current rate, or higher.

2. Sealed local roads below the intervention level
Sealed local roads relates to the road surface and at Hume local road surfaces are a mix of asphalt and spray seal. Asphalt has an average useful life of 25 years and spray seal has an average useful life of 12 years. As the road surface ages, its condition deteriorates and when this happens maintenance is performed on the road to enable it to reach its full useful life. Towards the end of this life however, further maintenance becomes uneconomical and the road surface is renewed, i.e. the surface is replaced. When this happens the roads condition rating moves from very poor to excellent which explains the improvement on this measure year on year.

Road condition is independently assessed every four to five years with the next assessment due in 2025. When this happens there will be a reset in the condition rating of all roads.

3. Planning applications decided within the relevant required time
Percentage of Planning applications decided within required timeframes are expected to increase within the next few years due to the improvements and technological changes currently articulated in the Council Plan action 2.1.1, early results indicate that Council is on track to meet the progressively increasing target.

4. Kerbside collection waste diverted from landfill
Council continues to implement the Waste and Resource Recovery Strategy 2022-2030 and work towards an increase in diversion from landfill. Initiative to support this include the introduction of universal FOGO service and community education on management of waste.

5. Working Capital
The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the projected periods.

6. Asset renewal
This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration
Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council reliance on rate revenue compared to all other revenue sources remains steady.

5b

1. Adjusted underlying result
An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

2. Debt compared to rates
No new loans are expected to be required over the projected periods.

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6. Schedule of Fees and Charges

This section presents the fees and charges of a statutory/non-statutory (set fee) nature which will be charged in respect to various goods and services during the 2024/25 year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

BUDGET 2024 - 2025 FEES & CHARGES

PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
CHIEF INFORMATION OFFCIER					
GIS MAP SALES	GIS Map Sales	Per Item	Set	Variable	Variable
HOME AND COMMUNITY SUPPORT					
COMMUNITY CARE (CHSP/HACCPYP)					
Domestic Assistance, Personal Care, Respite Care & Shopping	Low Rate	Per Hour	Set	6.30	6.30
	Medium Rate	Per Hour	Set	15.70	15.70
	High Rate	Per Hour	Set	49.30	51.75
Social Support Programs	Outings	Per Activity	Set	4.50	4.75
	Standard Centre Based	Per Activity	Set	13.55	14.25
	Shorter Centre Based	Per Activity	Set	5.60	5.90
Centre Based Respite	All activities	Per Activity	Set	18.50	19.45
Meals	Delivered Meals - Low/Medium Rate	Per Meal	Set	9.40	9.40
	Delivered Meals - High Rate	Per Meal	Set	25.75	27.05
	Centre Based Meals Program	Per Meal	Set	9.40	9.40
Property Maintenance	Low Rate	Per Hour	Set	12.60	12.60
	Medium Rate	Per Hour	Set	18.80	18.80
	High Rate	Per Hour	Set	51.15	53.70
COMMUNITY TRANSPORT					
Transport Service	Weekdays	Return Trip per Client	Set	4.00	4.20
BUS HIRE FEES					
	Bond		Set	206.00	216.30
	Daily Hire Rate Priority Group 1 (does not include a driver)	Per Day	Set	82.40	86.50
	Daily Hire Rate Priority Group 2 (does not include a driver)	Per Day	Set	123.60	129.80
	Cancellation Fee Priority Group 1	Per Day	Set	82.40	86.50
	Cancellation Fee Priority Group 2	Per Day	Set	123.60	129.80
	Penalty For Unclean Vehicle.	Per vehicle	Set	206.00	216.30
	Penalty For Late Return Of Vehicle Priority Group 1	Extra Day Hire	Set	82.40	86.50
	Penalty For Late Return Of Vehicle Priority Group 2	Extra Day Hire	Set	123.60	129.80
GLADSTONE PK SENIOR CITIZENS CENTRE	Hall Hire	Per Hour	Set	30.00	31.50
LYNDA BLUNDELL CENTRE	Hall Hire	Per Hour	Set	30.00	31.50
SUNBURY SENIOR CITIZENS	Hall Hire	Per Hour	Set	30.00	31.50
HOME CARE PACKAGES					
Package Management Fees					
	Level 1	Per Package	Set	52.82	55.45
	Level 2	Per Package	Set	92.90	97.55
	Level 3	Per Package	Set	202.17	212.30
	Level 4	Per Package	Set	306.47	321.80
Care Management Fees					
	Level 1	Per Fortnight	Set	46.20	63.00
	Level 2	Per Fortnight	Set	46.20	126.00
	Level 3	Per Fortnight	Set	113.40	189.00
	Level 4	Per Fortnight	Set	113.40	252.00
Domestic Assistance, Personal Care, Respite Care & Shopping	Weekdays	Per Hour	Set	68.20	71.60
	Saturdays	Per Hour	Set	102.25	107.35
	Sundays	Per Hour	Set	135.95	142.75
	Public Holidays	Per Hour	Set	135.95	142.75
	Travel Kilometres	Per Km	Set	1.35	1.40
Delivered Meals	Daily (rate includes $9.40 client contribution)	Per Meal	Set	25.75	27.05
Social Support Programs	Weekdays	Per Session	Set	86.00	90.30
Property Maintenance	Weekdays	Per Hour	Set	94.90	99.65
FULL COST RECOVERY RATES (EXTERNAL HCP)					
Home Care		Per Hour	Set	98.20	103.10
Personal Care		Per Hour	Set	98.20	103.10
Respite Care		Per Hour	Set	98.20	103.10
Home Maintenance - all services		Per Hour	Set	98.20	103.10
Social Support Programs	Weekdays	Per Session	Set	145.45	152.70
POPULATION HEALTH AND SOCIAL POLICY					
VACCINE SALES	Adult hepatitis B (dose) - Engerix	Per Vaccination	Set	25.00	35.00
	Adecel (boostrix)	Per Vaccination	Set	41.00	45.00
	Varilrix	Per Vaccination	Set	67.00	73.00
	Influenza (Fluarix)	Per Vaccination	Set	13.00	14.00
	Bexsero	Per Vaccination	Set	132.00	145.00
	Meningococcal AWXY	Per Vaccination	Set	75.00	84.00
	Human Papilloma Virus (HPV)	Per Vaccination	Set	231.00	267.00
CITY LAWS					
PARKING SERVICES	Parking Infringement Notice	Pin	Statutory	variable	variable
	Abandoned Vehicles (Minimum)	Each	Set	550.00	561.00
	Impounded Vehicles (Heavy)	Each	Set	Variable	variable
PROPERTY CLEARANCE	Failure To Comply To Cut Grass (Fine).	Each	Statutory	962.00	962.00

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Up To 1000 Sq. M	Each	Set	528.00	539.00
	1000 To 2000 Sq. M	Each	Set	550.00	561.00
	2001 To 5000 Sq. M	Each	Set	671.00	682.00
	5001 To 2 Hectares	Each	Set	variable	varaible
	Greater Than 2 Hectares	Each	Set	variable	varaible
	Rubbish removal	Each	Set	variable	varaiable
SOLICITOR COSTS & FINES	Legal Fees	Each	Set	variable	varaible
ICE CREAM VANS	Ice Cream Vendors Permit (Per Annum)	Per Annum	Set	970.00	975.00
DISPLAY GOODS	Display Goods	Each	Set	155.00	160.00
OUTDOOR EATING	Outdoor Eating Facilities	Each	Set	215.00	220.00
ROADSIDE VENDING	itinerant Trader	Per Annum	Set	970.00	980.00
ANIMAL CONTROL	Animal Infringements	Each	Statutory	Variable	variable
NEW REQUIREMENT OF DOMESTIC ANIMALS ACT 1994	Schedule 1 Cats	Each	Set	67.00	75.00
	Concessional Rebate 50%	Each	Set	36.00	37.00
	Schedule 2 Cats	Each	Set	25.00	25.00
	Concessional Rebate 50%	Each	Set	15.00	12.00
	Schedule 1 Dogs	Each	Set	105.00	111.00
	Concessional Rebate 50%	Each	Set	55.00	55.00
	Schedule 2 Dogs	Each	Set	37.00	37.00
	Concessional Rebate 50%	Each	Set	21.00	18.00
	Domestic Animal Business	Each	Set	360.00	370.00
	Schedule 3 Dogs	Each	Set	350.00	360.00
	Foster Care Dog/Cat	Per Animal	Set	8.00	8.00
	Inspect Animal registration Register	Per Animal	Set	15.00	15.00
MORE THAN 2 ANIMALS	Annual Permit	Per Annum	Set	65.00	70.00
	Impounded Stock	Per Animal	Set	374.00	379.50
	Impounded Stock (O:T)	Per Animal	Set	632.50	638.00
HEAVY MOTOR VEHICLE					
	Heavy Motor Vehicle Permit	Each	Set	250.00	260.00
LOCAL LAW INFRINGEMENTS					
	Impound small items	Each	Set	125.00	125.00
	Impound large items	Each	Set	Variable	Variable
	Litter Infringement Notices	Each	Statutory	Variable	Variable
PUBLIC HEALTH					
PUBLIC HEALTH:	Request for Information/Health Orders (Solicitor Info)	Per Request	Set	560.00	580.00
SEPTIC TANK APPLICATION FEES:	Application to install	Per Application	Statutory	747.50	777.00
	Application for Minor Application	Per Application	Statutory	569.50	592.00
	Transfer a permit	Per Application	Statutory	152.00	158.00
	Amend a permit	Per Application	Statutory	158.50	165.00
	Renew a permit	Per Application	Statutory	127.00	132.00
FOOD PREMISES - NOT MORE THAN 5 PERSONS ARE EMPLOYED.	New Registration Class 1 Q1	No of Emp.	Statutory	800.00	830.00
	New Registration Class 1 Q2	No of Emp.	Statutory	600.00	620.00
	New Registration Class 1 Q3	No of Emp.	Statutory	1,250.00	1,290.00
	New Registration Class 1 Q4	No of Emp.	Statutory	1,035.00	1,070.00
	New Registration Class 2 Q1	No of Emp.	Statutory	740.00	770.00
	New Registration Class 2 Q2	No of Emp.	Statutory	555.00	580.00
	New Registration Class 2 Q3	No of Emp.	Statutory	1,120.00	1,160.00
	New Registration Class 2 Q4	No of Emp.	Statutory	930.00	960.00
	New Registration Class 3 Q1	No of Emp.	Statutory	640.00	660.00
	New Registration Class 3 Q2	No of Emp.	Statutory	505.00	520.00
	New Registration Class 3 Q3	No of Emp.	Statutory	930.00	960.00
	New Registration Class 3 Q4	No of Emp.	Statutory	775.00	800.00
FOOD PREMISES - CLASS 1 REGISTRATION	Class 1 Renewal	No of Emp.	Statutory	900.00	930.00
	Per Person Increase	No of Emp.	Statutory	29.00	30.00
FOOD PREMISES - CLASS 2 REGISTRATION	Class 2 Renewal	No of Emp.	Statutory	770.00	800.00
	Class 2 Renewal (Private School Canteen)	No of Emp.	Statutory	385.00	400.00
	Per Person Increase	No of Emp.	Statutory	29.00	30.00
FOOD PREMISES - CLASS 3 REGISTRATION	Class 3 Renewal	No of Emp.	Statutory	575.00	600.00
	Class 3 Renewal (Private School Canteen)	No of Emp.	Statutory	285.00	300.00
	Per Person Increase	No of Emp.	Statutory	29.00	30.00
	Streatrader -Class 2 Renewal	Per Temp/Mobile	Statutory	770.00	800.00
	Streatrader -Class 3 Renewal	Per Temp/Mobile	Statutory	575.00	600.00
	Streatrader - Community Group	Per Temp/Mobile	Statutory	165.00	170.00
	Streatrader - Component Community Group	Per Temp/Mobile	Statutory	90.00	95.00
	Streatrader -Business- Short Term	Per Temp/Mobile	Statutory	310.00	320.00
	Streatrader - Component	Per Temp/Mobile	Statutory	295.00	310.00
	New Registration Class 2 Q1	No of Emp.	Statutory	740.00	770.00
	New Registration Class 2 Q2	No of Emp.	Statutory	555.00	580.00
	New Registration Class 2 Q3	No of Emp.	Statutory	1,120.00	1,160.00
	New Registration Class 2 Q4	No of Emp.	Statutory	930.00	960.00
	New Registration Class 3 Q1	No of Emp.	Statutory	640.00	660.00
	New Registration Class 3 Q2	No of Emp.	Statutory	505.00	520.00
	New Registration Class 3 Q3	No of Emp.	Statutory	930.00	960.00
	New Registration Class 3 Q4	No of Emp.	Statutory	775.00	800.00
	Community group	No of Emp.	Statutory	165.00	170.00
	Community group - 6 month trade	No of Emp.	Statutory	82.50	85.00
PUBLIC HEALTH AND WELLBEING ACT	Application fee	Per Premises	Statutory	260.00	270.00
	Annual Registration Renewal Fee	Per Premises	Statutory	215.00	225.00
	Transfer Fee	Per Premises	Statutory	107.50	112.50

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
PER NUMBER OF PERSONS/CAPACITY					
	Application fee	No of Persons	Statutory	260.00	270.00
UP TO 10 PERSONS	Annual Registration Renewal Fee	No of Persons	Statutory	365.00	380.00
	Transfer of Registration	No of Persons	Statutory	182.50	190.00
	Additional beds over 10		Statutory	8.00	8.50
CARAVAN PARK ACT FEES:	Long term site	No of Persons	Statutory	1,575.00	1,637.00
	Short term site	No of Persons	Statutory	1,040.00	1,081.00
	Application Fee	Per Premises	Statutory	320.00	330.00
Up to 2 Pools	Annual Registration Renewal Fee	Per Premises	Statutory	320.00	330.00
3 or more pools	Annual Registration Renewal Fee	Per Premises	Statutory	425.00	440.00
Up to 2 Pools	Transfer Fee	Per Premises	Statutory	160.00	165.00
3 or more pools	Transfer Fee	Per Premises	Statutory	212.50	220.00
LIBRARIES					
LEARNING COMMUNITIES	Replacement Library Card	Per Day	Set	2.00	2.00
	Lost/Damaged Items	Per Item	Set	41.80	41.80
	Merchandise - USB	Per Item	Set	7.45	7.45
	Merchandise - Library Bags	Per Item	Set	0.50	0.50
	Merchandise - Headphones	Per Item	Set	1.50	1.50
	Photocopying (Black & White) A4	Per Page	Set	0.20	0.20
	Photocopying (Black & White) A3	Per Page	Set	0.40	0.40
	Photocopying (Colour) A4	Per Page	Set	1.50	1.50
	Photocopying (Colour) A3	Per Page	Set	3.00	3.00
COMMUNITY CENTRES & VENUES					
HUME GLOBAL LEARNING CENTRE - CRAIGIEBURN					
	Room Hire/Bookings				
	Meeting Room 3 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 3 - Community	Per Hour	Set	N/A	8.75
	Meeting Room 4 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 4 - Community	Per Hour	Set	N/A	8.75
	Meeting Room 3-4 Combined - Commercial	Per Hour	Set	N/A	35.00
	Meeting Room 3-4 Combined - Community	Per Hour	Set	N/A	17.50
	Computer Training Room 5 excl computers- Commercial	Per Hour	Set	N/A	17.50
	Computer Training Room 5 excl computers- Community	Per Hour	Set	N/A	8.75
	Computer Training Room 5 with computers- Commercial	Per Hour	Set	N/A	17.50
	Computer Training Room 5 with computers- Commercial	Half Day	Set	N/A	8.75
	Conference Room 1 - Commercial	Per Hour	Set	N/A	140.00
	Conference Room 1 - Community	Per Hour	Set	N/A	70.00
	Conference Room 2 - Commercial	Per Hour	Set	N/A	140.00
	Conference Room 2 - Community	Per Hour	Set	N/A	70.00
	Conference Room 1-2 Combined - Commercial	Per Hour	Set	N/A	280.00
	Conference Room 1-2 Combined - Community	Per Hour	Set	N/A	140.00
	The Pod - Commercial	Per Hour	Set	N/A	17.50
	The Pod - Community	Per Hour	Set	N/A	8.75
	Kitchen - Room 13	Set Fee	Set	N/A	50.00
	Percolated Coffee - per person	1/2 Day	Set	N/A	1.65
	Percolated Coffee - per person	Full Day	Set	N/A	3.30
	Tablecloth Hire - White	Per Cloth	Set	N/A	5.50
	Tablecloth Hire - Grey	Per Cloth	Set	N/A	15.00
	After Hour Staff Surcharge	Per Hour	Set	N/A	71.00
	Biscuits	2 pack	Set	N/A	0.55
HUME GLOBAL LEARNING CENTRE - SUNBURY					
	Conference Room 1 - Commercial	Per Hour	Set	N/A	70.00
	Conference Room 1 - Community	Per Hour	Set	N/A	35.00
	Conference Room 2 - Commercial	Per Hour	Set	N/A	70.00
	Conference Room 2 - Community	Per Hour	Set	N/A	35.00
	Conference Room 3 - Commercial	Per Hour	Set	N/A	70.00
	Conference Room 3 - Community	Per Hour	Set	N/A	35.00
	Conference Room 4 - Commercial	Per Hour	Set	N/A	70.00
	Conference Room 4 - Community	Per Hour	Set	N/A	35.00
	Conference Room 1 & 3 - Commercial	Per Hour	Set	N/A	140.00
	Conference Room 1 & 3 - Community	Per Hour	Set	N/A	70.00
	Conference Room 2 & 4 - Commercial	Per Hour	Set	N/A	140.00
	Conference Room 2 & 4 - Community	Per Hour	Set	N/A	70.00
	Conference Room ALL - Commercial	Half Day	Set	N/A	280.00
	Conference Room ALL - Community	Half Day	Set	N/A	140.00
	Meeting Room 6 (IT Training) Including Computers - Commercial	Per Hour	Set	N/A	35.00
	Meeting Room 6 (IT Training) Including Computers - Community	Per Hour	Set	N/A	17.50
	Meeting Room 6 (IT Training) Excluding Computers - Commercial	Per Hour	Set	N/A	35.00
	Meeting Room 6 (IT Training) Excluding Computers - Community	Per Hour	Set	N/A	17.50
	Meeting Room 5 Including Computers (Multiversity) - Commercial	Per Hour	Set	N/A	35.00
	Meeting Room 5 Including Computers (Multiversity) - Community	Per Hour	Set	N/A	17.50

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Meeting Room 5 Excluding Computers (Multiversity) - Commercial	Per Hour	Set	N/A	35.00
	Meeting Room 5 Excluding Computers (Multiversity) - Community	Per Hour	Set	N/A	17.50
	Meeting Room 1 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 1 - Community	Per Hour	Set	N/A	8.75
	Meeting Room 2 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 2 - Community	Per Hour	Set	N/A	8.75
	Meeting Room 3 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 3 - Community	Per Hour	Set	N/A	8.75
	Meeting Room 4 - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 4 - Community	Per Hour	Set	N/A	8.75
	Kitchen - Room 13	Set Fee	Set	N/A	50.00
	Percolated Coffee - per person	1/2 Day	Set	N/A	1.65
	Percolated Coffee - per person	Full Day	Set	N/A	3.30
	Tablecloth Hire - White	Per Cloth	Set	N/A	5.50
	Tablecloth Hire - Grey	Per Cloth	Set	N/A	15.00
	After Hour Staff Surcharge	Per Hour	Set	N/A	71.00
	Biscuits	2 pack	Set	N/A	0.55
TOWN HALL BROADMEADOWS					
	Main Hall - Commercial	Per Hour	Set	N/A	445.25
	Main Hall - Community	Per Hour	Set	N/A	270.25
	Main Hall - Commercial	Per Hour	Set	N/A	472.00
	Main Hall - Community	Per Hour	Set	N/A	297.00
	Meeting Room 1 (Main Floor) - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 1 (Main Floor) - Community	Per Hour	Set	N/A	8.75
	Meeting Room 2 (Main Floor) - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 2 (Main Floor) - Community	Per Hour	Set	N/A	8.75
	Meeting Room 2.01 (2nd Floor) - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 2.01 (2nd Floor) - Community	Per Hour	Set	N/A	8.75
	Meeting Room 2.02 (2nd Floor) - Commercial	Per Hour	Set	N/A	17.50
	Meeting Room 2.02 (2nd Floor) - Community	Per Hour	Set	N/A	8.75
	Kitchen - Room 13	Set Fee	Set	N/A	50.00
	Percolated Coffee - per person	1/2 Day	Set	N/A	1.65
	Percolated Coffee - per person	Full Day	Set	N/A	3.30
	Tablecloth Hire - White	Per Cloth	Set	N/A	5.50
	Tablecloth Hire - Grey	Per Cloth	Set	N/A	15.00
	After Hour Staff Surcharge	Per Hour	Set	N/A	71.00
	Biscuits	2 pack	Set	N/A	0.55
COMMUNITY HALL CRAIGIEBURN (GUIDE HALL)					
	Hall & Kitchen - Commercial	Per Hour	Set	N/A	17.50
	Hall & Kitchen - Community	Per Hour	Set	N/A	8.75
	Casual Hire Bond	Per Function	Set	N/A	200.00
COMMUNITY HALL TULLAMARINE					
	Hall & Meeting Room - Commercial	Per Hour	Set	N/A	70.00
	Hall & Meeting Room - Community	Per Hour	Set	N/A	35.00
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Function	Set	N/A	200.00
ROXBURGH PARK RECREATION CENTRE					
	Activity Room - Commercial	Per Hour	Set	N/A	35.00
	Activity Room - Community	Per Hour	Set	N/A	17.50
	Function Room - Commercial	Per Hour	Set	N/A	35.00
	Function Room - Community	Per Hour	Set	N/A	17.50
	Combined Rooms - Activity & Function - Commercial	Per Hour	Set	N/A	70.00
	Combined Rooms - Activity & Function - Community	Per Hour	Set	N/A	35.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
JACK McKENZIE (BULLA HALL)					
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Function Room - Commercial	Per Hour	Set	N/A	70.00
	Function Room - Community	Per Hour	Set	N/A	35.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
MEADOW HEIGHTS COMMUNITY CENTRE					
	Court Hire - Commercial	Per Hour	Set	N/A	70.00
	Court Hire - Community	Per Hour	Set	N/A	35.00
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
DALLAS TENNIS CENTRE HALL					
	Hall & Kitchen - Commercial	Per Hour	Set	N/A	17.50
	Hall & Kitchen - Community	Per Hour	Set	N/A	8.75
	Casual Hire Bond	Per Function	Set	N/A	200.00
SUNBURY COMMUNITY CENTRE					
	Function Lounge - Commercial	Per Hour	Set	N/A	35.00
	Function Lounge - Community	Per Hour	Set	N/A	17.50
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Activity Lounge - Commercial	Per Hour	Set	N/A	35.00
	Activity Lounge - Community	Per Hour	Set	N/A	17.50
	Sun Lounge - Commercial	Per Hour	Set	N/A	8.75
	Sun Lounge - Community	Per Hour	Set	N/A	4.40
	Multipurpose Room - Commercial	Per Hour	Set	N/A	8.75
	Multipurpose Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
GOONAWARRA COMMUNITY CENTRE					
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Hall Left - Commercial	Per Hour	Set	N/A	35.00
	Hall Left - Community	Per Hour	Set	N/A	17.50
	Hall Right - Commercial	Per Hour	Set	N/A	35.00
	Hall Right - Community	Per Hour	Set	N/A	17.50
	Combined Rooms - Full Hall	Per Hour	Set	N/A	70.00
	Combined Rooms - Half Hall	Per Hour	Set	N/A	35.00
	Whole Venue - Commercial	Per Hour	Set	N/A	70.00
	Whole Venue - Community	Per Hour	Set	N/A	35.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
MEMORIAL HALL					
	Hall & Kitchen - Commercial	Per Hour	Set	N/A	70.00
	Hall & Kitchen - Community	Per Hour	Set	N/A	35.20
	Super Room - Commercial	Per Hour	Set	N/A	8.75
	Super Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
CAMPBELLFIELD COMMUNITY CENTRE					
	Main Hall & Alcove - Commercial	Per Hour	Set	N/A	35.00
	Main Hall & Alcove - Community	Per Hour	Set	N/A	17.50
	Small Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Small Meeting Room - Community	Per Hour	Set	N/A	4.40
	Office - Commercial	Per Hour	Set	N/A	8.75
	Office - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Function	Set	N/A	200.00
	Kitchen Fee - Commercial	Per Hour	Set	N/A	14.00
	Kitchen Fee - Community	Per Hour	Set	N/A	7.00
EVANS STREET ENVIRONMENT CENTRE	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	N/A	9.65
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Meeting	Set	N/A	200.00
BLUEBIRD WAY COMMUNITY ROOM	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Car Room - Commercial	Per Hour	Set		9.65
	Car Room - Community	Per Hour	Set		4.40
	Casual Hire Bond	Per Meeting	Set	N/A	200.00
ANNADALE COMMUNITY ROOM	Room Hire/Bookings				
	Meeting Room - Commercial	Per Hour	Set	N/A	8.75
	Meeting Room - Community	Per Hour	Set	N/A	4.40
	Casual Hire Bond	Per Meeting	Set	N/A	200.00

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
GLADSTONE PARK COMMUNITY CENTRE	Permanent Bookings - Playgroup	Per Hour	Set	9.45	TBA
	Permanent Bookings	Per Hour	Set	24.60	TBA
	Casual Bookings	Per Hour	Set	36.25	TBA
	Casual Bookings - Sunday To Friday	Per Day	Set	491.35	TBA
	Refundable Bond For Casual Bookings	Bond	Set	491.35	TBA
	Public Liability Insurance	Per Booking	Set	22.45	TBA
FORESTERS HALL WESTMEADOWS	Permanent Bookings	Per Hour	Set	18.15	TBA
	Casual Bookings	Per Function	Set	303.80	TBA
	Refundable Bond For Casual Bookings	Bond	Set	502.65	TBA
	Public Liability Insurance	Per Booking	Set	22.45	TBA
NEWBURY CHILD AND COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2A (25% Space) - Commercial	Per Hour	Set	N/A	14.00
	Community Meeting Room 2A (25% Space) - Community	Per Hour	Set	N/A	7.00
	Community Meeting Room 2B (25% Space) - Commercial	Per Hour	Set	N/A	14.00
	Community Meeting Room 2B (25% Space) - Community	Per Hour	Set	N/A	7.00
	Multipurpose Room 1 - Commercial	Per Hour	Set	N/A	14.00
	Multipurpose Room 1 - Community	Per Hour	Set	N/A	7.00
	Multipurpose Room 2 - Commercial	Per Hour	Set	N/A	14.00
	Multipurpose Room 2 - Community	Per Hour	Set	N/A	7.00
	Interview Room - Commercial	Per Hour	Set	N/A	14.00
	Interview Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
BROADMEADOWS COMMUNITY HUB					
	Children's Activity Space - Commercial	Per Hour	Set	N/A	14.00
	Children's Activity Space - Community	Per Hour	Set	N/A	7.00
	Multi-Purpose Room 1 - Commercial	Per Hour	Set	N/A	14.00
	Multi-Purpose Room 1 - Community	Per Hour	Set	N/A	7.00
	Multi-Purpose Room 2 - Commercial	Per Hour	Set	N/A	14.00
	Multi-Purpose Room 2 - Community	Per Hour	Set	N/A	7.00
	Multi-Purpose Room 3 - Commercial	Per Hour	Set	N/A	28.00
	Multi-Purpose Room 3 - Community	Per Hour	Set	N/A	14.00
	Multi-Purpose Room 1 & 2 Combined - Commercial	Per Hour	Set	N/A	28.00
	Multi-Purpose Room 1 & 2 Combined - Community	Per Hour	Set	N/A	14.00
	Multi-Purpose Rooms Combined - Commercial	Per Hour	Set	N/A	56.00
	Multi-Purpose Rooms Combined - Community	Per Hour	Set	N/A	28.00
	Meeting Room 1 - Commercial	Per Hour	Set	N/A	14.00
	Meeting Room 1 - Community	Per Hour	Set	N/A	7.00
	IT Training Room - Commercial	Per Hour	Set	N/A	14.00
	IT Training Room - Community	Per Hour	Set	N/A	7.00
	Consulting Room 1 - Commercial	Per Hour	Set	N/A	14.00
	Consulting Room 1 - Community	Per Hour	Set	N/A	7.00
	Consulting Room 2 - Commercial	Per Hour	Set	N/A	14.00
	Consulting Room 2 - Community	Per Hour	Set	N/A	7.00
	Community Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Community Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
HOMESTEAD LEARNING AND COMMUNITY CENTRE					
	Harmony Room 1 - Commercial	Per Hour	Set	N/A	14.00
	Harmony Room 1 - Community	Per Hour	Set	N/A	7.00
	Conference Room 2 - Commercial	Per Hour	Set	N/A	14.00
	Conference Room 2 - Community	Per Hour	Set	N/A	7.00
	Computer Room - Commercial	Per Hour	Set	N/A	14.00
	Computer Room - Community	Per Hour	Set	N/A	7.00
	Studio Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Studio Kitchen - Community	Per Hour	Set	N/A	7.00
	Gallery - Commercial	Per Hour	Set	N/A	56.00
	Gallery - Community	Per Hour	Set	N/A	28.00

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Casual Hire Bond	Per Function	Set	N/A	200.00
AITKEN HILL COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Training Room - Commercial	Per Hour	Set	N/A	14.00
	Training Room - Community	Per Hour	Set	N/A	7.00
	Meeting Room - Commercial	Per Hour	Set	N/A	14.00
	Meeting Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
GREENVALE WEST COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Training Room - Commercial	Per Hour	Set	N/A	14.00
	Training Room - Community	Per Hour	Set	N/A	7.00
	Meeting Room - Commercial	Per Hour	Set	N/A	14.00
	Meeting Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
KALKALLO COMMUNITY CENTRE					
	Meeting Room (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Meeting Room (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Meeting Room 1(50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Multipurpose Room - Commercial	Per Hour	Set	N/A	14.00
	Multipurpose Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
MICKLEHAM NORTH COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	112.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	56.00
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	28.00
	Multipurpose Room 1&2 - Commercial	Per Hour	Set	N/A	112.00
	Multipurpose Room 1&2 - Community	Per Hour	Set	N/A	56.00
	Multipurpose Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	56.00
	Multipurpose Room 1 (50% Space) - Community	Per Hour	Set	N/A	28.00
	Multipurpose Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	56.00
	Multipurpose Room 2 (50% Space) - Community	Per Hour	Set	N/A	28.00
	Training room - Commercial	Per Hour	Set	N/A	14.00
	Training room - Community	Per Hour	Set	N/A	7.00
	Interview & Consultancy Room - Commercial	Per Hour	Set	N/A	14.00
	Interview & Consultancy Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Children's Activity Room - Commercial	Per Hour	Set	N/A	14.00
	Children's Activity Room - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
CRAIGIEBURN COMMUNITY SERVICES HUB					
	Children's Activity Space - Commercial	Per Hour	Set	N/A	17.50
KALKALLO NORTH COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1(50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Multipurpose Room - Commercial	Per Hour	Set	N/A	28.00
	Multipurpose Room - Community	Per Hour	Set	N/A	14.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
MICKLEHAM SOUTH COMMUNITY CENTRE					
	Community Meeting Room 1&2 (Whole Space) - Commercial	Per Hour	Set	N/A	56.00
	Community Meeting Room 1&2 (Whole Space) - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 (50% Space) - Commercial	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 (50% Space) - Community	Per Hour	Set	N/A	14.00
	Training room - Commercial	Per Hour	Set	N/A	14.00
	Training room - Community	Per Hour	Set	N/A	7.00
	Meeting and Interview Room - Commercial	Per Hour	Set	N/A	14.00
	Meeting and Interview Room - Community	Per Hour	Set	N/A	7.00
	Kitchen - Commercial	Per Hour	Set	N/A	14.00
	Kitchen - Community	Per Hour	Set	N/A	7.00
	Multipurpose Room - Commercial	Per Hour	Set	N/A	28.00
	Multipurpose Room - Community	Per Hour	Set	N/A	14.00
	Casual Hire Bond	Per Function	Set	N/A	200.00
HUME GLOBAL LEARNING CENTRE - BROADMEADOWS					
	Room Hire/Bookings				
	Council Chamber - community rate	Per Hour	Set	N/A	8.75
	Council Chamber - private/commercial rate	Per Hour	Set	N/A	17.50
	Council Supper Room - community rate	Per Hour	Set	N/A	17.50
	Council Supper Room - private / commercial rate	Per Hour	Set	N/A	35.00
	Council Chamber - public area - community rate	Per Hour	Set	N/A	35.00
	Council Chamber - public area - private / commercial rate	Per Hour	Set	N/A	70.00
	Council Chamber - public area (combined) - community rate	Per Hour	Set	N/A	70.00
	Council Chamber - public area (combined) - private / commercial rate	Per Hour	Set	N/A	140.00
	Kitchen - Room 13	Set Fee	Set	50.00	50.00
	Percolated Coffee - per person	1/2 Day	Set	1.65	1.65
	Percolated Coffee - per person	Full Day	Set	3.30	3.30
	Tablecloth Hire - White	Per Cloth	Set	5.50	5.50
	Tablecloth Hire - Grey	Per Cloth	Set	15.00	15.00
	After Hour Staff Surcharge	Per Hour	Set	80.00	71.00
	Biscuits	2 pack	Set	0.55	0.55
VALLEY PARK COMMUNITY CENTRE					
	Community Meeting Room 1 - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 1 - Commercial/Private	Per Hour	Set	N/A	28.00
	Community Meeting Room 2 - Community	Per Hour	Set	N/A	14.00
	Community Meeting Room 2 - Commercial/Private	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 & 2 - Community	Per Hour	Set	N/A	28.00
	Community Meeting Room 1 & 2- Commercial/Private	Per Hour	Set	N/A	56.00
	Gathering Space - Community	Per Hour	Set	N/A	7.00
	Gathering Space - Commercial/Private	Per Hour	Set	N/A	14.00
	Consult Room - Community	Per Hour	Set	N/A	7.00
	Consult Room - Commercial / Private	Per Hour	Set	N/A	14.00
SEABROOKE RESERVE COMMUNITY CENTRE					
	Community Meeting Room 1 - Community	Per Hour	Set	N/A	35.00
	Community Meeting Room 1 - Commercial/Private	Per Hour	Set	N/A	70.00
	Community Meeting Room 2 - Community	Per Hour	Set	N/A	35.00
	Community Meeting Room 2 - Commercial/Private	Per Hour	Set	N/A	70.00
	Kitchen - Community	Per Hour	Set	N/A	4.40
	Kitchen - Commercial / Private	Per Hour	Set	N/A	8.75
	Meeting Room 1 - Community	Per Hour	Set	N/A	4.40
	Meeting Room 1 - Commercial / Private	Per Hour	Set	N/A	8.75
	Meeting Room 2 - Community	Per Hour	Set	N/A	4.40
	Meeting Room 2 - Commercial / Private	Per Hour	Set	N/A	8.75
ARTS, CULTURE & EVENTS					
EVENTS					
EVENT PERMIT PROCESSING FEE - TIER 1	Commercial/Private	Per day	Set	680.00	700.40
	Community	Per day	Set	300.00	309.00
EVENT PERMIT PROCESSING FEE - TIER 2	Commercial/Private	Per day	Set	550.00	566.50

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Community	Per day	Set	200.00	206.00
EVENT PERMIT PROCESSING FEE - TIER 3	Commercial/Private	Per day	Set	300.00	309.00
OPTIONAL EVENT SERVICES	Event Services:				
	Street Sweeper (Min 3 hours)	Per Clean	Set	193.00	198.80
	Toilet Cleaning (per hour)	Per Clean	Set	74.00	76.20
	Bin Hire, Lining & Cleaning (per bin) - includes bin, liners, delivery	Per unit	Set	12.00	12.35
	Marquees 3x3	Per unit	Set	278.00	286.35
	Marquees 6x3	Per unit	Set	473.00	487.20
	Power (10 amp)	Per unit	Set	35.00	36.05
	Power (15 amp)	Per unit	Set	45.00	46.35
	Trestle table	Per unit	Set	16.00	16.50
	Chair	Per unit	Set	3.95	4.05
	Public liability insurance	Per unit	Set	33.00	34.00
STALLHOLDERS	Major Events				
	Community (selling items) 3x3m	Per unit	Set	50.00	65.00
	Community (selling items) 6x3m	Per unit	Set	70.00	91.00
	Commercial (not selling items) 3x3m	Per unit	Set	80.00	104.00
	Commercial (not selling items) 6x3m	Per unit	Set	160.00	208.00
	Commercial (selling items) 3x3m	Per unit	Set	160.00	208.00
	Commercial (selling items) 6x3m	Per unit	Set	315.00	409.50
	Minor Events				
	Community (selling items) 3x3m	Per unit	Set	30.00	39.00
	Commercial (not selling items) 3x3m	Per unit	Set	68.00	88.40
	Commercial (selling items) 3x3m	Per unit	Set	136.00	176.80
LEISURE CENTRES					
POOL ENTRY					
	Adult Swim	Per Person	Set	8.60	8.90
	Child Swim (3 YEARS AND ABOVE)	Per Person	Set	5.50	5.70
	Student	Per Person	Set	5.50	5.70
	Concession (Health Care Card/Pensioner)	Per Person	Set	4.20	4.35
	Family Swim (2 Adults + 2 Children)	Per Family	Set	21.70	22.40
	School group entry	Per Student	Set	4.70	4.80
	Swim Instructor rate/per 1 hour (school bookings)	Per Staff Member	Set	87.00	89.60
	Other Staff Instructor rate/per 1 hour (non education program)	Per Staff Member	Set	65.30	67.30
	Community Group entry	Per Person	Set	4.70	4.80
	Physio hire	Per Person	Set	7.40	7.60
	Spectator Fee	Per Person	Set	2.90	3.00
	Waterslide	Per Person	Set	6.40	6.60
	Spa / Sauna / Steam	Per Person	Set	6.40	6.60
	Swim / Spa / Sauna / Steam - Adult	Per Person	Set	15.00	15.50
	Swim/ Spa / Sauna / Steam - Student	Per Person	Set	11.90	12.30
	Swim/ Spa / Sauna / Steam - Concession	Per Person	Set	10.60	10.90
	Squad/Group/Club/Child	Per Person	Set	7.00	7.20
	Adult 5 session pass	Per Person	Set	34.40	35.60
	Concession 5 session pass	Per Person	Set	16.80	17.40
	Child 5 session pass	Per Person	Set	22.00	22.80
	Lane Hire 50m - Community	Per Lane	Set	68.30	70.40
	Lane Hire 50m - Commercial	Per Lane	Set	136.60	140.80
	Lane Hire 25m - Community	Per Lane	Set	41.00	42.20
	Lane Hire 25m - Commercial	Per Lane	Set	82.00	84.40
	Splash Swim School Pool	Per Pool	Set	245.20	252.60
	Splash Swim School Pool - Community	Per Lane	Set	31.80	32.80
	Splash Swim School Pool - Commercial	Per Lane	Set	63.60	65.60
	Indoor Pool 50 m hire	Per Pool	Set	357.40	368.10
	Indoor Pool hire 25m	Per Pool	Set	245.20	252.60
	Warm water program pool - Full	Per Pool	Set	174.00	179.20
	Warm water program pool - Half	Per Pool	Set	121.80	125.50
	Warm water program pool - Quarter	Per Pool	Set	85.20	87.80
	SALC Outdoor 50m Pool Hire	Per Pool	Set	135.00	139.00
	Physio classes	Per Person	Set	16.10	16.60
	Splash Birthday Party (catering included)	Per Person	Set	26.00	26.80
	Splash Birthday Party with slides (catering included)	Per Person	Set	32.40	33.40
	Boom Movement	Per Hour	Set	65.30	67.30
	Inflatable set up	Per Hour	Set	195.90	201.80
LEARN TO SWIM (40 week program)					
	Direct Debit - Learn to Swim (per child / fortnight) in group lesson				
	1 Child	Per Fortnight	Set	32.55	33.50
	2 Children	Per Fortnight	Set	30.30	31.20
	3 Children	Per Fortnight	Set	29.00	29.80
	4 Children	Per Fortnight	Set	27.00	27.80
	5 Children	Per Fortnight	Set	26.00	26.80
	6 Children	Per Fortnight	Set	25.00	25.00
	7 Children	Per Fortnight	Set	24.50	24.50
LEARN TO SWIM (46 week program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
	All students - per child	Per Class	Set	16.50	17.00
	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights				
	All students - per child	Per Fortnight	Set	31.60	32.60
LEARN TO SWIM (48 week program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights	Per Fortnight	Set	32.85	33.80
LEARN TO SWIM (Upfront)	1 Child	Per Person	Set	17.00	17.50
	2 Children	Per Person	Set	15.80	16.30
	3 Children	Per Person	Set	15.10	15.60
	4 Children	Per Person	Set	14.10	14.50
	Swim Lesson - Privates	Per Fortnight	Set	80.75	83.30
	Swim Intensive Program (5 days)	5 days	Set	79.20	81.60

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Community Hub swim lesson	Per Lesson (45 minutes)	Set	N/A	10.00
FITNESS ENTRY					
	Adult Casual Health	Per Person	Set	29.60	29.60
	Student Casual Health	Per Person	Set	19.25	19.25
	Concession Casual Health	Per Person	Set	19.25	19.25
	Adult Group Fitness	Per Person	Set	16.10	16.60
	Concession Group Fitness	Per Person	Set	10.50	10.80
	Older adults Group Fitness	Per Person	Set	10.50	10.80
	Group Fitness 5 session	Per Pass	Set	64.40	66.40
	Adult Virtual Group Fitness Class	Per Person	Set	12.90	13.30
	Concession Virtual Group Fitness Class	Per Person	Set	8.40	8.70
	Personal Training 10 Visit / 30 mins	Per Person	Set	544.35	560.70
	Personal Training 10 Visit / 60 mins	Per Person	Set	689.60	710.30
	Personal Training 5 Visit / 30 mins	Per Person	Set	326.70	336.50
	Personal Training 5 Visit / 60 mins	Per Person	Set	414.60	427.00
	Personal Training 1 Visit / 30 mins	Per Person	Set	66.00	68.00
	Personal Training 1 Visit / 60 mins	Per Person	Set	88.00	90.60
MEMBERSHIPS					
	Silver Adult - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	33.00	34.00
	Silver Student - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	21.50	22.10
	Silver Concession - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	16.50	17.00
	Gold adult	Per Fortnight	Set	46.00	47.40
	Gold student	Per Fortnight	Set	29.90	30.80
	Gold concession	Per Fortnight	Set	23.00	23.70
	Platinum adult	Per Fortnight	Set	52.50	54.00
	Platinum student	Per Fortnight	Set	34.10	35.10
	Platinum concession	Per Fortnight	Set	26.25	27.00
	Membership Plus adult	Per Fortnight	Set	33.00	34.00
	Membership Plus student	Per Fortnight	Set	21.50	22.10
	Membership Plus concession	Per Fortnight	Set	16.50	17.00
	Junior Aqua	Per Fortnight	Set	13.90	14.30
	Junior Aqua Plus	Per Fortnight	Set	15.90	16.30
	Silver Teen Gym or Aqua	Per Fortnight	Set	13.70	14.10
	Gold Teen Gym/Aqua	Per Fortnight	Set	21.10	21.70
MISC. MEMBERSHIP ITEMS					
	Joining Fee	Per Person	Set	54.00	54.00
	Transfer Fee	Per Person	Set	60.50	60.50
GREENVALE RECREATION CENTRE					
HIRE FEES	Function Rate 1 (Function Room Only Rooms 2 & 3)	Per Function	Set	655.00	674.70
	Function Room 2 & 3 (Per Hour)	Per Hour	Set	80.30	82.70
	Bond For Function	Per Function	Set	500.00	515.00
	Court Hire Peak (Commercial)	Per Hour	Set	78.30	80.60
	Court Hire Off Peak (Commercial)	Per Hour	Set	52.50	54.10
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
	Room 1 Hire	Per Hour	Set	39.15	40.30
	Room 4 Hire	Per Hour	Set	39.15	40.30
SUNBURY RESERVE STADIUM					
HIRE FEES	Court Hire Peak	Per Hour	Set	78.30	80.60
	Court Hire Off Peak	Per Hour	Set	52.50	54.10
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
BOARDMAN RESERVE STADIUM					
HIRE FEES	Court Hire Peak	Per Hour	Set	78.30	80.60
	Court Hire Off Peak	Per Hour	Set	52.50	54.10
	Function Room (Per Hour)	Per Hour	Set	N/A	8.90
	Activities Room (Per Hour)	Per Hour	Set	N/A	8.90
	Bond For Function	Per Function	Set	N/A	515.00
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
CRAIGIEBURN SPORTS STADIUM					
HIRE FEES	Court Hire Peak	Per Hour	Set	78.30	80.60
	Court Hire Off Peak	Per Hour	Set	52.50	54.10
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
	Room Hire - Creche	Per Hour	Set	N/A	8.90
	Room Hire - Aerobics	Per Hour	Set	39.15	40.30
SQUASH					
	Court Hire Peak	Per Hour	Set	34.80	35.80
	Court Hire Off Peak	Per Hour	Set	17.40	17.90
	Equipment Hire	Per Hour	Set	2.00	2.00
PROGRESS RESERVE HALL					
HIRE FEES	Function Rate	Per Function	Set	757.60	780.30
	Meeting Room (Per Hour)	Per Hour	Set	39.15	40.30
	Court Hire Peak (Commercial)	Per Hour	Set	78.30	80.60
	Court Hire Off Peak (Commercial)	Per Hour	Set	52.50	54.10
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
	Bond	Per Function	Set	500.00	515.00

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
BROADMEADOWS NETBALL STADIUM					
	Court Hire Peak	Per Hour	Set	78.30	80.70
	Court Hire Off Peak	Per Hour	Set	52.50	54.10
	Court Hire Sports Associations/Clubs	Per Hour	Set	39.15	40.30
	Court Hire Schools	Per Hour	Set	39.15	40.30
	Court Hire Community (Not For Profit)	Per Hour	Set	39.15	40.30
WESTMEADOWS RESERVE COMMUNITY CENTRE	Function Rate	Per Function	Set	378.50	389.90
	Meeting Room (Per Hour)	Per Hour	Set	51.50	54.10
	Bond	Per Function	Set	500.00	515.00
CRAIGIEBURN ATHLETICS CENTRE					
HIRE FEES	Local Schools	Per Session	Set	61.00	62.80
	Non Local Schools	Per Session	Set	97.60	100.50
	Casual	Per Hour	Set	146.40	150.80
	Athletics Coaching	Per Hour	Set	61.00	62.80
	Lights Per Hour	Per Hour	Set	24.40	25.10
	Equipment Hire (Use Of Equipment/Set Up/Pack Up)	Per Hour	Set	122.00	125.70
ROOM HIRE					
	Splash Group Fitness or Cycle or Mind Body Studio Hire	Per Hour	Set	70.60	72.70
	Group Fitness Class - Community	Per Hour	Set	135.90	140.00
	Group Fitness Class - Commercial	Per Hour	Set	271.80	280.00
STADIUM	Casual Hoops	Per Visit	Set	4.50	4.50
HUME INDOOR CRICKET TRAINING CENTRE					
	Lane Hire	Per Hour	Set	55.00	56.60
	Lane Hire (Off Peak)	Per Hour	Set	38.50	39.60
	Lane Hire (Concessional)	Per Hour	Set	27.50	28.30
BALC					
	BALC Studio Room 3	Per Hour	Set	N/A	40.30
	BALC Meeting room	Per Hour	Set	N/A	47.00
EARLY YEARS OPERATIONS					
LONG DAY CARE					
	Per child per week	Per Child	Set	558.00	576.00
	Per child/Per Day	Per Child	Set	124.00	128.00
	Per child/Per Day as at 1 January	Per Child	Set	124.00	132.00
OCCASIONAL CARE					
	Per child/Per Session	Per Child	Set	41.00	45.00
YOUTH ENGAGEMENT AND PATHWAYS					
SUNBURY YOUTH CENTRE					
HIRE OF BAND REHEARSAL SPACE	Commercial (For Profit) hire of space	Per Hour	Set	43.25	44.55
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	28.50	29.35
	Community Groups / Organisations hire of space	Per Hour	Set	21.65	22.30
	Youth programming hire of space	Per Hour	Set	10.55	10.85
HIRE OF REAR KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	24.30	25.05
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.40	17.90
	Community Groups / Organisations hire of space	Per Hour	Set	13.45	13.85
	Youth programming hire of space	Per Hour	Set	6.65	6.85
HIRE OF RECORDING STUDIO & REHEARSAL SPACE	Commercial (For Profit) hire of space	Per Hour	Set	65.45	67.40
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	42.25	43.50
	Community Groups / Organisations hire of space	Per Hour	Set	32.70	33.70
	Youth programming hire of space	Per Hour	Set	16.40	16.90
HIRE OF REAR YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
HIRE OF FRONT YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
HIRE OF COUNSELLING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	37.00	38.10
	Community Groups / Organisations hire of space	Per Day	Set	24.80	25.55
	Youth programming hire of space	Per Day	Set	14.25	14.70
	Youth programming hire of space	Per Week	Set	45.95	47.35
HIRE OF MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
CRAIGIEBURN YOUTH CENTRE					
HIRE OF YOUTH SPACE	Commercial (For Profit) hire of space	Per Hour	Set	73.90	76.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	48.05	49.50
	Community Groups / Organisations hire of space	Per Hour	Set	37.00	38.10
	Youth programming hire of space	Per Hour	Set	19.00	19.55
HIRE OF KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	24.30	25.05
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.40	17.90
	Community Groups / Organisations hire of space	Per Hour	Set	13.45	13.85
	Youth programming hire of space	Per Hour	Set	6.65	6.85
HIRE OF TRAINING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	54.40	56.05

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	35.40	36.45
	Community Groups / Organisations hire of space	Per Hour	Set	27.45	28.25
	Youth programming hire of space	Per Hour	Set	13.70	14.10
HIRE OF MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	43.25	44.55
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	28.50	29.35
	Community Groups / Organisations hire of space	Per Hour	Set	21.65	22.30
	Youth programming hire of space	Per Hour	Set	11.05	11.40
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	37.00	38.10
	Community Groups / Organisations hire of space	Per Day	Set	24.80	25.55
	Youth programming hire of space	Per Day	Set	14.25	14.70
	Youth programming hire of space	Per Week	Set	45.95	47.35
ROXBURGH PARK YOUTH CENTRE					
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	37.00	38.10
	Community Groups / Organisations hire of space	Per Day	Set	24.80	25.55
	Youth programming hire of space	Per Day	Set	14.25	14.70
	Youth programming hire of space	Per Week	Set	45.95	47.35
HIRE OF KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	24.30	25.05
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.40	17.90
	Community Groups / Organisations hire of space	Per Hour	Set	13.45	13.85
	Youth programming hire of space	Per Hour	Set	6.65	6.85
HIRE OF VENUE SPACE	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
BROADMEADOWS YOUTH CENTRE					
HIRE OF COMMERCIAL KITCHEN	Commercial (For Profit) hire of space	Per Hour	Set	73.90	76.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	48.10	49.55
	Community Groups / Organisations hire of space	Per Hour	Set	37.25	38.35
	Youth programming hire of space	Per Hour	Set	18.35	18.90
HIRE OF SMALL MEETING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
HIRE OF VENUE SPACE (INCLUDES KITCHENETTE)	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.70	33.70
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
HIRE OF STUDIO B	Commercial (For Profit) hire of space	Per Hour	Set	73.90	76.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	48.55	50.00
	Community Groups / Organisations hire of space	Per Hour	Set	37.00	38.10
	Youth programming hire of space	Per Hour	Set	19.00	19.55
HIRE OF HOTDESK IN SHARED OFFICE	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	37.00	38.10
	Community Groups / Organisations hire of space	Per Day	Set	24.80	25.55
	Youth programming hire of space	Per Day	Set	14.25	14.70
HIRE OF COUNSELLING ROOM	Commercial (For Profit) hire of space	Per Hour	Set	49.60	51.10
	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	32.20	33.15
	Community Groups / Organisations hire of space	Per Hour	Set	24.80	25.55
	Youth programming hire of space	Per Hour	Set	12.65	13.05
ASSETS					
Storm Water Information	Drainage Information Fee	Each	Set	184.80	187.00
Asset Protection Permits	Drainage Investigation Fee	Each	Set	671.00	671.00
Local Law Infringements	Residential Parking Permit (Third Permit)	Each	Set	60.00	60.00
TECHNICAL SERVICES					
FEES	Cross Overs	Each	Statutory	373.70	TBA
	Stormwater Connections	Each	Statutory	147.90	TBA
	Cross Overs Industrial	Each	Statutory	373.70	TBA
	Reinspect	Each	Set	121.00	220.00
ROAD MANAGEMENT	Sect 63 BC	Each	Statutory	2,885.00	TBA
	Sect 63 Ind	Each	Statutory	577.00	TBA
	Sect 66 (1) (a)	Each	Statutory	577.00	TBA
	Sect 66 (1) (b)	Each	Statutory	577.00	TBA
REAL ESTATE	Signage Permit	Each	Set	458.70	477.00
IMPOUNDED SIGNS:	Normal Size "A" Frame.	Each	Set	95.00	95.00
	Large Signs Requiring Truck and 2 men.	Each	Set	Variable	1,500.00
ADVERTISING/DISPLAY GOODS	A Board Permits/Display Goods	Each	Set	95.00	95.00
SKIP FEES	Skip Fees - Single placement	Each	Set	53.50	55.65
	Impound Cost	Each	Set	Variable	200.00
	Impound Release	Each	Set	50.00	50.00
BUILDERS DAMAGE REINSTATEMENT WORK					
	Reinstatement Fee	Sq. Mtr	Set	366.10	402.60
	Reinstatement Fee- Kerb and Channel	Lm	Set	487.85	536.65
ASSET PROTECTION PERMITS	Asset Protection Permits	Per Permit	Set	465.00	465.00

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BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Multi Unit Development - Additional Unit Fee	Per Permit	Set	150.00	150.00
CITY PARKS AND OPEN SPACES					
TREE MANAGEMENT					
	Very Small Tree Removal 0 - 3m	Per Tree	Set	35.38	37.22
	Small Tree Removal 3m - 6m	Per Tree	Set	119.84	126.19
	Medium tree Removal 6m - 10m	Per Tree	Set	398.15	403.92
	Large trees 10m - 15m	Per Tree	Set	1,594.80	1,600.63
	Very Large trees > 15m	Quotation	Set	By Quotation	By Quotation
	Trees less than 300mm DBH x 1 Tree	1 for 1 Tree	Set	492.86	518.98
	Trees greater than 300mm to 600mm DBH x 2 Trees	2 for 1 Tree	Set	985.71	1,037.96
	Trees greater than 600mm to 1000mm DBH x 4 Trees	4 for 1 Tree	Set	1,971.42	2,075.92
	Trees greater than 1000mm DBH x 8 Trees	8 for 1 Tree	Set	3,942.84	4,151.84
LANDFILL					
MIXED WASTE					
	Mixed Waste - Resident per cubic metre	NO.	Set	N/A	150.00
	Mixed Waste - Non-Resident per cubic metre	NO.	Set	N/A	190.00
	Mixed Boot Resident	NO.	Set	31.00	30.00
	Mixed Boot Non-Res	NO.	Set	42.00	38.00
	Mixed Station wagon Resident	NO.	Set	67.00	68.00
	Mixed Station wagon Non-Res	NO.	Set	90.00	86.00
	Mixed Trailer Resident	NO.	Set	103.00	97.00
	Mixed Trailer Non Res	NO.	Set	135.00	124.00
	Mixed Trailer Heaped Resident	NO.	Set	155.00	162.00
	Mixed Trailer Heaped Non-Res	NO.	Set	205.00	205.00
	Mixed Trailer High Side Resident	NO.	Set	206.00	260.00
	Mixed Trailer High Side Non-Res	NO.	Set	265.00	329.00
	Mixed Tandem Resident	NO.	Set	191.00	162.00
	Mixed Tandem Non-Res	NO.	Set	250.00	205.00
	Mixed Tandem Heaped Resident	NO.	Set	286.00	297.00
	Mixed Tandem Heaped Non-Res	NO.	Set	375.00	376.00
	Mixed Tandem High Side Resident	NO.	Set	386.00	432.00
	Mixed Tandem High Side Non-Res	NO.	Set	485.00	547.00
	Mixed Waste - Cash C&I	Tonne	Set	280.00	308.00
	Mixed Waste - Account C&I	Tonne	Set	280.00	308.00
	Mixed Waste - Cash B&D	Tonne	Set	280.00	308.00
	Mixed Waste - Account B&D	Tonne	Set	280.00	308.00
COUNCIL WASTE					
	Council	Tonne	Set	265.00	308.00
CLEANFILL					
	Clean fill - per cubic metre	NO.	Set	N/A	180.00
	Clean fill -Single trailer	NO.	Set	105.00	126.00
	Clean fill -Double trailer	NO.	Set	268.00	225.00
GREENWASTE					
	Green Waste - Resident per cubic metre	NO.	Set	N/A	95.00
	Green Waste - Non-Resident per cubic metre	NO.	Set	N/A	125.00
	Green - Boot Resident	NO.	Set	20.00	19.00
	Green - Boot Non-Res	NO.	Set	36.00	25.00
	Green - Station wagon Resident	NO.	Set	46.00	43.00
	Green - Station wagon Non-Res	NO.	Set	62.00	58.00
	Green - Trailer Resident	NO.	Set	72.00	67.00
	Green - Trailer Non-Res	NO.	Set	88.00	88.00
	Green Trailer Heaped Resident	NO.	Set	105.00	103.00
	Green Trailer Heaped Non-Res	NO.	Set	135.00	135.00
	Green Trailer High Side Resident	NO.	Set	129.00	154.00
	Green Trailer High Side Non-Res	NO.	Set	165.00	203.00
	Green - Tandem Resident	NO.	Set	98.00	103.00
	Green - Tandem Non-Res	NO.	Set	118.00	135.00
	Green Tandem Heaped Resident	NO.	Set	145.00	188.00
	Green Tandem Heaped Non-Res	NO.	Set	180.00	248.00
	Green Tandem High Side Resident	NO.	Set	180.00	274.00
	Green Tandem High Side Non-Res	NO.	Set	227.00	360.00
	Green Waste - Cash	Tonne	Set	190.00	205.00
	Timber Waste	Tonne	Set	190.00	205.00
	Green Waste - Account	Tonne	Set	190.00	205.00
CONCRETE					
	Concrete - Resident per cubic metre	NO.	Set	N/A	95.00
	Concrete - Non-Resident per cubic metre	NO.	Set	N/A	125.00
	Concrete - Resident Trailer	NO.	Set	73.00	66.50
	Concrete - Non Res Trailer	NO.	Set	95.00	87.50
	Concrete - Resident Tandem	NO.	Set	104.00	118.00
	Concrete - Non-Res Tandem	NO.	Set	142.00	156.00
	Concrete Commercial To Crusher	Tonne	Set	105.00	115.00
	Recycle - Asphalt	Tonne	Set	105.00	115.00
	Recycle - Brick	Tonne	Set	105.00	115.00
MISC WASTE					
	Mattresses	NO.	Set	31.00	32.00
	Engine Oil, per 10 litres	NO.	Set	2.00	2.00
	Tyre - Super	NO.	Set	113.00	120.00

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Public Weighing	NO.	Set	62.00	50.00
	Tyre - Car, with rim	NO.	Set	N/A	19.00
	Tyre - Car, without rim	NO.	Set	N/A	10.00
	Tyre - 4WD/Light truck, with rim	NO.	Set	N/A	35.00
	Tyre - 4WD/Light truck, without rim	NO.	Set	N/A	18.00
	Tyre - Truck, with rim	NO.	Set	N/A	28.00
	Tyre - Truck, without rim	NO.	Set	N/A	76.00
	Tyre - Motorcycle, with rim	NO.	Set	N/A	18.00
	Tyre - Motorcycle, without rim	NO.	Set	N/A	9.00
ECONOMIC DEVELOPMENT					
START NORTH					
Individual	Day Pass - Daily	Daily	Set	30.00	30.00
Individual	Starter Workspace	Monthly	Set	50.00	50.00
Individual	Starter Plus Workspace	Monthly	Set	100.00	100.00
Individual	Premium Workspace	Monthly	Set	200.00	200.00
Individual	Premium Plus Workspace	Monthly	Set	300.00	300.00
Individual	Professional Workspace	Monthly	Set	400.00	400.00
Individual	Professional Workspace (additional member)	Monthly	Set	200.00	300.00
Private Office	Starter office space	Monthly	Set	900.00	1,000.00
Private Office	Premium office space	Monthly	Set	1,200.00	1,350.00
Private Office	Professional office space	Monthly	Set	1,800.00	2,000.00
Meeting Room	Meeting Room G.01	Hourly	Set	20.00	20.00
Meeting Room	Meeting Room G.02	Hourly	Set	20.00	20.00
Product	Small Locker Hire	Monthly	Set	15.00	15.00
Product	Large Locker Hire	Monthly	Set	20.00	20.00
Product	Mailbox Hire	Monthly	Set	20.00	20.00
Product	Mailbox and Small Locker Combo Hire	Monthly	Set	30.00	30.00
Product	Mailbox and Large Locker Combo Hire	Monthly	Set	35.20	35.00
PLANNING AND DEVELOPMENT					
LAND USE PLANNING:					
	Secondary Consent amendment Fee	Per Application	Set	550.00	555.00
	Planning Infringement Fee	Per Application	Statutory	Variable	TBA
	Planning Property Information Fee - Residential	Per Application	Set	185.90	200.00
	Planning Property Information Fee - Commercial	Per Application	Set	211.20	220.00
	Advertising Fee(Per Unit)	Per Application	Set	16.50	17.00
	Sign on Site Fee	Per Application	Set	253.00	260.00
	Extension of Time For Permit	Per Application	Set	290.00	300.00
	Subdivision Inspection fee - 2nd and Subsequent Inspection	Per Application	Set	324.50	352.00
	Amendment to a Live Planning Application - Post Advertising	Per Application	Statutory	Variable	TBA
SUBDIVISION CERTIFICATION:					
	Certification Fee of a plan of subdivision	Each	Statutory	180.40	TBA
	Alteration of certified plan	Each	Statutory	114.70	TBA
	Amendment of a certified plan	Each	Statutory	145.30	TBA
FEE FOR PERMIT APPLICATION					
SINGLE DWELLING	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,415.10	TBA
	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	Variable	TBA
	Class 2. Up to $10,000	Per Application	Statutory	214.70	TBA
	Class 3. $10,001 to $100,000	Per Application	Statutory	675.80	TBA
	Class 4. $100,001 to $500,000	Per Application	Statutory	1,383.30	TBA
	Class 5. $500,001 to $1M	Per Application	Statutory	1,494.60	TBA
	Class 6. $1M to $2M	Per Application	Statutory	1,605.90	TBA
VICSMART	Class 7. Up to $10,000	Per Application	Statutory	214.70	TBA
	Class 8. More than $10,000	Per Application	Statutory	461.10	TBA
	Class 9&10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	214.70	TBA
ALL OTHER DEVELOPMENT	Class 11. Up to $100,000	Per Application	Statutory	1,232.30	TBA
	Class 12. $100,001 to $1M	Per Application	Statutory	1,661.60	TBA
	Class 13. $1M to $5M	Per Application	Statutory	3,665.00	TBA
	Class 14. $5M to $15M	Per Application	Statutory	9,341.30	TBA
	Class 15. $15M to $50M	Per Application	Statutory	27,546.80	TBA
	Class 16. More than $50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	61,914.60	TBA
SUBDIVISION	Class 17. Subdivide an existing building	Per Application	Statutory	1,415.10	TBA
	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,415.10	TBA
	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,415.10	TBA
	Class 20. To subdivide land ($1,360.80 for each 100 lots created)	Per Application	Statutory	14.15.10	TBA
	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Per Application	Statutory	1,415.10	TBA
	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,415.10	TBA
FEE TO AMEND APPLICATION					
SINGLE DWELLING	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,415.10	TBA
	Class 2. Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,415.10	TBA
	Class 3. Up to $10,000	Per Application	Statutory	214.70	TBA
	Class 4. $10,001 to $100,000	Per Application	Statutory	675.80	TBA
	Class 5. $100,001 to $500,000	Per Application	Statutory	1,383.30	TBA

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Class 6. More than $500,001	Per Application	Statutory	1,494.60	TBA
VICSMART	Class 7. Up to $10,000	Per Application	Statutory	214.70	TBA
	Class 8. More than $10,000	Per Application	Statutory	461.10	TBA
	Class 9&10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	214.70	TBA
ALL OTHER DEVELOPMENT	Class 11. Up to $100,000	Per Application	Statutory	1,232.30	TBA
	Class 12. $100,001 to $1M	Per Application	Statutory	1,661.60	TBA
	Class 13. $1M to $5M	Per Application	Statutory	3,665.00	TBA
	Class 14. $5M to $15M	Per Application	Statutory	9,341.30	TBA
	Class 15. $15M to $50M	Per Application	Statutory	27,546.80	TBA
	Class 16. More than $50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	61,914.60	TBA
SUBDIVISION	Class 17. Subdivide an existing building	Per Application	Statutory	1,415.10	TBA
	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,415.10	TBA
	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,415.10	TBA
	Class 20. To subdivide land ($1,360.80 for each 100 lots created)	Per Application	Statutory	1,415.10	TBA
	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or To create or move a right of way; or To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Per Application	Statutory	1,415.10	TBA
	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,415.10	TBA
	Copy of Planning Permit	Per Application	Set	110.00	110.00
	Copy of Permit Related A4 Pages	Per Application	Set	65.00	66.00
	Copy of Endorsed Plans	Per Application	Set	136.00	143.00
	Request for Demolition	Per Application	Statutory	85.00	TBA
DISPENSATIONS					
	Report & Consent App	Each	Statutory	311.90	TBA
	S57 Mbs Sitting Consent Fee	Each	Set	858.00	880.00
	Build Over Easement Consents	Each	Set	647.00	650.00
	Section 173 Agreements	Each	Set	935.00	946.00
	Public Protection	Each	Statutory	316.40	TBA
BUILDING PERMIT FEES (WORK INSIDE HUME)	Class 1A Alterations & Class 10 Domestic Outbuildings (Excludes Class 1A Additions)	Per Permit	Set	890.00	900.00
	Class 1A Dwelling Additions	Per Permit	Set	1,850.00	1,900.00
	Class 1A New Dwellings	Per Permit	Set	2,780.00	2,800.00
	Class 2 - 9 Alterations (Not Additions)	Per Permit	Set	2,780.00	2,800.00
	Class 2 - 9 Additions	Per Permit	Set	3,400.00	3,450.00
	Class 2 - 9 New Buildings	Per Permit	Set	5,250.00	5,300.00
	Demolitions	Per Permit	Set	1,850.00	1,900.00
	Cancel Building Order	Per Permit	Set	855.00	900.00
	Occupancy Permit Fee	Per Permit	Set	1,130.00	1,200.00
	Occupancy Permit Fee - Bc Termination	Per Permit	Set	2,780.00	2,800.00
	Extension Of Time	Per Permit	Set	638.00	682.00
	Additional Inspections Fee	Per Inspection	Set	231.00	253.00
BUILDING PERMIT VARIATIONS: SIGNIFICANT CHANGES TO PERMIT DETAILS AND DESIGN		Per Unit	Set	490.00	500.00
LODGEMENT FEES	Lodgement Fee - Minimum	Per Enquiry	Statutory	130.90	TBA
BUILDING INFORMATION	Property Information Fee	Per Enquiry	Statutory	50.70	TBA
	Title Search	Per Enquiry	Set	110.00	125.00
	Plan Copying Domestic	Each	Set	187.00	192.50
	Plan Copying Commercial	Each	Set	363.00	385.00
	A4	Per Sheet	Set	5.00	5.00
	A3	Per Sheet	Set	7.00	7.00
	Large Sheets	Per Sheet	Set	40.00	40.00
POOL REGISTER FEES	Pool Registration Fee	Per Registration	Statutory	34.20	TBA
	Pool Registration Search Fee	Per Registration	Statutory	50.70	TBA
	Certificate of barrier compliance (CBC) lodgement fee	Per lodgement	Statutory	21.90	TBA
	Certificate of barrier non-compliance (CBNC) lodgement fee	Per lodgement	Statutory	413.40	TBA
SUBD CONSTRUCTION SUPERVISION FEE	(Percentage Of Actual Cost Of Construction)	No of Lots	Statutory	TBA	TBA
	Supervision (Percentage Of Actual Cost)	No of Lots	Statutory	TBA	TBA
	Reserve Plan Checking And Supervision	Per Hectare	Set	19,000.00	19,300.00
CITY DESIGN					
RESERVE CAT. ONE	Senior Group Fee	Per Season	Set	14,502.40	14,937.45
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	7,976.35	8,215.65
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	12,327.05	12,696.85
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	5,800.95	5,975.00
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	12,327.05	12,696.85
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	12,327.05	12,696.85
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	5,800.95	5,975.00
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	7,976.35	8,215.65
RESERVE CAT. TWO	Senior Group Fee	Per Season	Set	5,830.15	6,005.05
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	3,206.65	3,302.85
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	4,955.65	5,104.30

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	2,332.05	2,402.00
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	4,955.65	5,104.30
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	4,955.65	5,104.30
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	2,332.05	2,402.00
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	3,206.65	3,302.85
RESERVE CAT. THREE	Senior Group Fee	Per Season	Set	1,876.95	1,933.25
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	1,032.25	1,063.20
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	1,595.45	1,643.30
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	750.75	773.25
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	1,595.45	1,643.30
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	1,595.45	1,643.30
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	750.75	773.25
	Female Group With Less Than 25 Participants (45%)		Set	1,032.25	1,063.20
RESERVE CAT. FOUR	Senior Group Fee	Per Season	Set	419.40	432.00
	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	230.70	237.60
	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	356.40	367.10
	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	167.80	172.85
	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	356.40	367.10
	Seniors With Less Than 25 Participants (15%)	Per Season	Set	356.40	367.10
	Juniors With Less Than 25 Participants (60%)	Per Season	Set	167.80	172.85
	Female Group With Less Than 25 Participants (45%)	Per Season	Set	230.70	237.60
RESERVE CASUAL HIRE (COMMUNITY)	Casual Hire - Sport Oval	Per Hour	Set	13.30	13.70
PAVILION CASUAL HIRE (COMMUNITY)	Casual Hire - Pavilion	Per Hour	Set	13.30	13.70
RESERVE CASUAL HIRE (COMMERCIAL)	Casual Hire - Sport Oval	Per Hour	Set	26.55	27.35
PAVILION CASUAL HIRE (COMMERCIAL)	Casual Hire - Pavilion	Per Hour	Set	26.55	27.35
RESERVE PERSONAL TRAINING	Personal Training Hire - Sports Oval	Monthly	Set	145.40	149.75
TENNIS CLUBS/COURTS & ASSOCIATED PAVILIONS					
HIRE FEES	Sunbury Lawn Tennis Club	Per Annum	Set	14,410.15	14,842.45
	Bulla Village Tennis Club	Per Annum	Set	1,637.10	1,686.20
	Greenvale Tennis Club	Per Annum	Set	3,433.90	3,536.90
	Craigieburn Tennis Club	Per Annum	Set	2,144.35	2,208.70
	Mickleham Memorial Tennis Club	Per Annum	Set	1,459.20	1,503.00
HUME TENNIS & COMMUNITY CENTRE					
HIRE FEES	Function Rate	Per Function	Set	371.30	382.45
	Community Rooms 1, 2 & 3	Per Hour	Set	37.15	38.25
	Bond	Per Function	Set	500.00	515.00
CRAIGIEBURN HOCKEY CENTRE					
HIRE FEES	Local Schools	Per Session	Set	31.10	32.05
	Non Local Schools	Per Session	Set	48.75	50.20
	Casual	Per Hour	Set	73.25	75.45
	Lights Per Hour	Per Hour	Set	24.40	25.15
	Equipment Hire	Per Hour	Set	24.40	25.15
FACILITY KEY REPLACEMENTS	Bi-Lock Key	Per Item	Set	19.70	20.30
	Standard Key	Per Item	Set	10.45	10.75
STRATEGIC PLANNING					
AMEND PLANNING SCHEME:	Amend Planning Scheme - Application	Per Application	Statutory	3,149.70	3,275.40
	Amend Planning Scheme - Consider Submission up to 10	Per Application	Statutory	15,611.10	16,233.90
	Amend Planning Scheme - Consider Submission 11 to 20	Per Application	Statutory	29,487.27	32,436.00
	Amend Planning Scheme - Consider Submission 20+	Per Application	Statutory	39,417.55	43,359.30
	Amend Planning Scheme - Adoption	Per Application	Statutory	496.90	516.80
FINANCE					
LAND CERTIFICATES:	Land Information Certificates	Per Cert	Statutory	28.70	29.50
RATEABLE -PER COLLECTION	(1St Collection Inc. In Rates)				
	If 80Lt Bin - Discount Applied To Rates	Per Bin	Set	21.60	22.10
(ADDITIONAL TO 1ST BIN)	Garbage 140 Litre Bin	Per Bin	Set	161.40	165.80
	Garbage 240 Litre Bin	Per Bin	Set	279.50	287.10
	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	121.00	124.30
	Garbage 80 Litre Bin	Per Bin	Set	93.00	95.50
	Recycle 140 Litre Bin	Per Bin	Set	73.50	75.50
	Recycle 240 Litre Bin	Per Bin	Set	73.50	75.50
	Recycle 360 Litre Bin	Per Bin	Set	110.10	113.10
	Recycle 360 Litre Bin - Upgrade	Per Bin	Set	35.90	36.80
NON RATEABLE - 1ST COLLECTION	Garbage 140 Litre Bin	Per Bin	Set	161.40	165.80
	Garbage 240 Litre Bin	Per Bin	Set	279.50	287.10
	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	121.00	124.30
	Garbage 80 Litre Bin	Per Bin	Set	93.00	95.50
	Organics 140 Litre Bin - Additional	Per Bin	Set	89.60	92.00

Hume City Council - Proposed Budget 2024/25

BUDGET 2024 - 2025 FEES & CHARGES					
PROGRAM	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE	
				CURRENT (INC. GST) $	PROPOSED (INC. GST) $
	Organics 240 Litre Bin - Additional	Per Bin	Set	114.00	117.10
	Recycle 140 Litre Bin	Per Bin	Set	73.50	75.50
	Recycle 240 Litre Bin	Per Bin	Set	73.50	75.50
	Recycle 360 Litre Bin	Per Bin	Set	110.10	113.10
	Recycle 360 Litre Bin - Upgrade	Per Bin	Set	35.90	36.80
	Duplicate rate notice per property	Per Notice	Set	19.25	21.75
GOVERNANCE					
FOI	Application Fee	Fee	Statutory	30.60	TBA
	Processing Fee (Per Hour)	Per Hour	Statutory	22.95	TBA
	Photocopy	Per A4	Statutory	0.20	TBA
	Failure to Vote (Maximum fine set by Returning Officer)	Fine	Statutory	83.00	92.00
PROPERTY & LEASING					
SUPPLEMENTARY VALUATIONS	City West Water	Per Assess.	Set	57.45	60.55
	Yarra Valley Water	Per Assess.	Set	57.45	60.55
OBJECTIONS	Application For Temp Signage On Council Land	No Of Signage's	Set	120.00	120.00
PROPERTY AND LEASING	Property Application Fee	Per Application	Set	275.00	275.00

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HUME CITY COUNCIL PLAN 2021-2025

2024/25 UPDATE

INCORPORATING THE:

- DISABILITY ACTION PLAN
- COMMUNITY SAFETY ACTION PLAN
- PATHWAYS TO SUSTAINABILITY



COMMUNITY VISION

A SUSTAINABLE AND THRIVING COMMUNITY WITH GREAT HEALTH, EDUCATION, EMPLOYMENT, INFRASTRUCTURE, AND A STRONG SENSE OF BELONGING




COUNCIL PLAN 2021-2025
3



ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, which includes 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, present and future.

In the spirit of reconciliation Council acknowledges the role past federal and state government policies have played in the social, cultural and economic dispossession of Aboriginal and Torres Strait Islander peoples, the ongoing intergenerational trauma experienced by many Aboriginal and Torres Strait Islander people as a result of this, the impact of racism on this trauma and the ways in which these forces combine to reinforce entrenched disadvantage, poor health outcomes, increased contact with the justice system and economic disadvantage.

Council acknowledges the importance of self-determination, meaning that Aboriginal and Torres Strait Islander peoples hold the knowledge and expertise about what is best for themselves, their families and their communities, and have the right to freely pursue their economic, social and cultural development.

Council plays a role in healing and building positive relationships between Council and Aboriginal and Torres Strait Islander communities, as well as educating the broader public about the significance of Aboriginal and Torres Strait Islander languages, cultures and history.

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A MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

We're pleased to provide the 2024/25 update to our four-year Council Plan 2021-2025.

We want to ensure that what we do today is aligned to our Community Vision for Hume City to be sustainable and thriving – and that starts with having the community at the heart of this plan.

Hume City is unique – we're a large municipality both geographically and by population. We have one of the most diverse communities in Australia, and we're continuing to experience large population growth. This plan helps drive our response to community needs, local issues, and opportunities.

The plan, and our supporting Budget, will see us move ahead with the biggest infrastructure program in our history.

This includes a $641 million investment for community facilities, road, footpaths, parks and reserves over the next four years, including $154.82 million in 2024/25 – bringing employment opportunities, new infrastructure, and new services to our community.

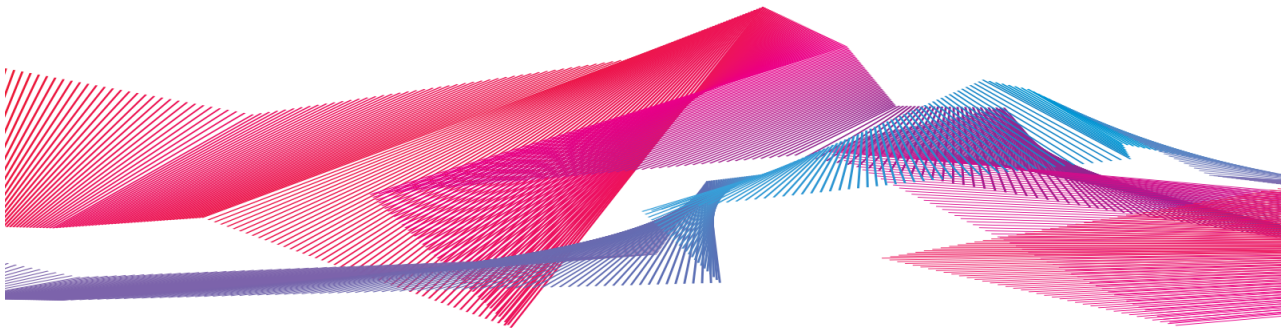
Council will provide $330.25 million to meet the growing demand for a variety of day-to-day services over the next 12 months.

Given the challenging financial climate we are all facing, Council will maintain an economic approach that focuses on delivering critical services to our community, based on good governance, sound financial management and is informed by principles of social justice and environmental sustainability.

The objectives, strategies and actions outlined in this document have been determined by the Council and informed by our long-term Community Vision.

Our Community Vision outlines the community's aspirations for Hume City's future. This vision was developed through extensive consultation with people who live, work, visit or own a business or residence in Hume City.

Thanks to everyone who helped develop our Community Vision and helped shape Hume's future.



In response to the Community Vision, Council has developed a series of strategic objectives under three main themes for our four-year Council Plan:

THEME 1:
A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING

THEME 2:
A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED

THEME 3:
A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

During the Council Plan development, we identified a range of strategic objectives under each of these themes and outlined the strategies and actions to be undertaken during the four-year term.

We also outlined the strategic indicators used to help monitor and evaluate Council's success in achieving its objectives.

Under this plan, Council aims to provide a balance to ensure we deliver the services, facilities and infrastructure that families and businesses need today, while planning for future generations.

With more people choosing to call Hume home each year, we expect to welcome almost 72,000 residents over the next decade. Council has undertaken significant planning for this growth, so that we can continue to provide high quality services that meet the needs of our growing community.

We will also continue to advocate to the state and federal governments, as well as pursue partnerships with service providers and businesses, to create opportunities for our community to grow and prosper.

We look forward to implementing the strategies outlined in the Council Plan 2021–2025 and working to help our community thrive, now and into the future.

Councillor Naim Kurt
Mayor of Hume City

Sheena Frost
Chief Executive Officer



OUR COUNCIL

Hume City Council consists of 11 Councillors who represent almost 270,000[1] people across the three wards – Aitken, Meadow Valley and Jacksons Creek. Council works closely with Hume's CEO and Executive Leadership Team, to set directions and priorities for the municipality. All decisions are made to meet the objective of enhancing the social, economic and environmental prosperity of our community.

MEADOW VALLEY WARD



Includes suburbs of Attwood (part of), Broadmeadows, Campbellfield, Coolaroo, Craigieburn (part of), Dallas, Fawkner (part of), Gladstone Park, Greenvale, Jacana, Meadow Heights, Somerton and Westmeadows (part of).



COUNCILLOR NAIM KURT (MAYOR)

0484 602 352
NaimK@hume.vic.gov.au

Mayoral Portfolios

Customer Service; Communications and advocacy; Council and Service Planning; Organisation and Community Intelligence, Governance and associated statutory services.

Councillor Portfolios

Communications and Advocacy, Information Technology – Digital; Community Development; Leisure, Health and Wellbeing; Indigenous Support, Arts and Culture, Economic Development, Friends of Aileu



COUNCILLOR CHRIS HOLLOW

0487 778 701
ChrisHo@hume.vic.gov.au

Councillor Portfolios

Leisure, Health and Wellbeing; Parks and Open Space



COUNCILLOR KAREN SHERRY (DEPUTY MAYOR)

0484 240 973
KarenSh@hume.vic.gov.au

Councillor Portfolios

Asset Management and Infrastructure Development, Disability Support Services, Aged Support Services, City Development – Statutory, City Development – Strategic



COUNCILLOR SAM MISHO

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Councillor Portfolios

Communications and Advocacy, Finance and Procurement Services, Community Development, Economic Development

[1] id Consulting, Hume City Population Forecasts at the 30 June 2024

JACKSONS CREEK WARD



Includes suburbs of Attwood (part of), Bulla, Clarkefiled (part of), Diggers Rest (part of), Keilor (part of), Melbourne Airport, Oaklands Junction (part of), Sunbury, Tullamarine (part of), Westmeadows (part of) and Wildwood.



COUNCILLOR JARROD BELL

0487 778 803
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Councillor Portfolios

Community Safety, Lifelong Learning, Youth Services, Arts and Culture



COUNCILLOR TREVOR DANCE

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Councillor Portfolios

Customer Service, Council and Service Planning, Organisation and Community Intelligence, Governance and Associated Statutory Services, Parks and Open Space, City Development – Statutory, City Development – Strategic, Environment



COUNCILLOR JACK MEDCRAFT

0484 611 902
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Councillor Portfolios

Indigenous Support, Economic Development, City Development – Statutory, City Development – Strategic, City Amenity and Appearance, Waste Management.

AITKEN WARD



Includes the suburbs of Craigieburn (part of), Kalkallo, Mickleham, Oaklands Junction (part of), Roxburgh Park and Yuroke.



COUNCILLOR JOSEPH HAWEIL

0484 602 340
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Councillor Portfolios

Transport, roads and drainage; Community safety; Community development; Facilities management/facilities hire; Interface and growth; Friends of Aileu



COUNCILLOR JODI JACKSON

0484 124 092
JodiJ@hume.vic.gov.au

Councillor Portfolios

Parks and Open Space, Environment



COUNCILLOR CARLY MOORE

0484 114 228
CarlyM@hume.vic.gov.au

Councillor Portfolios

Governance and associated statutory services, Finance and Procurement Services, Leisure, Health and Wellbeing, Family Support and Health, Early Childhood Education and Care



COUNCILLOR JIM OVEREND

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JimO@hume.vic.gov.au

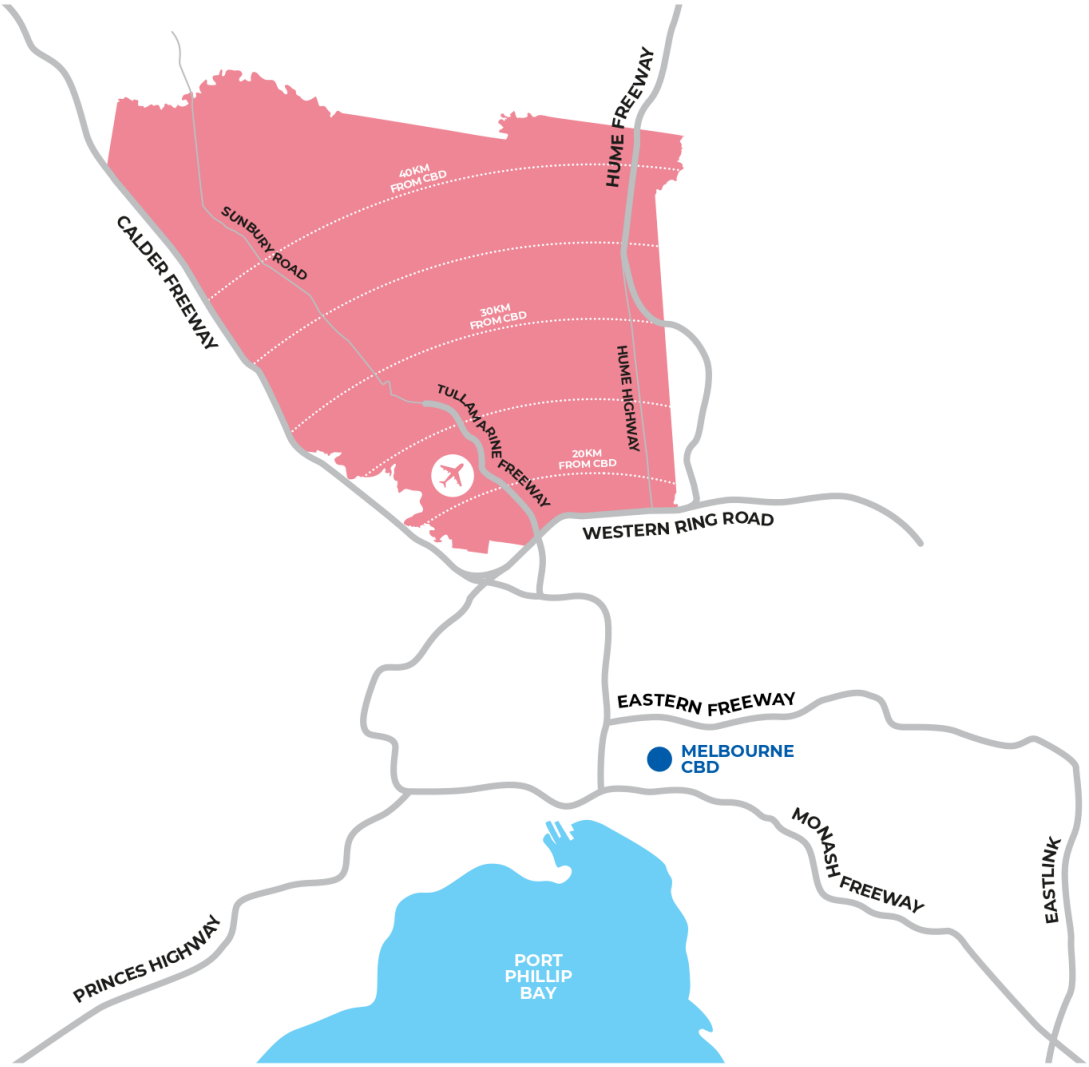
Councillor Portfolios

Transport, Roads and Drainage, Community Safety, City Amenity and Appearance

OUR CITY

OUR LOCATION

Hume is a place of great contrasts – in geography, economy, background and cultural diversity. Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest growing and most culturally-diverse communities in Australia.



Spanning a total area of 504 square kilometres, Hume City is built around the established suburbs of Broadmeadows, Tullamarine and Gladstone Park in the south, the developing residential suburbs of Craigieburn, Greenvale, Mickleham, Kalkallo and Roxburgh Park in the north-east and the Sunbury township in the north-west.

The municipality is made up of vibrant and diverse communities; including new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas and parkland. The Melbourne International Airport accounts for 10 per cent of the total area of Hume City.



Hume City is also home to major road transit routes including the Tullamarine Freeway, Western Ring Road, Hume Highway and the Craigieburn Bypass and is abutted by the Calder Freeway to the west.

Hume City Council is bound by the local government areas of Merri-bek, Whittlesea, Brimbank, Macedon Ranges, Melton and Mitchell.

OUR HISTORY

Hume City has a long, rich and exceptionally significant past.

Hume City's rich and diverse history stretches back over 40,000 years when the first Aboriginal communities of the Wurundjeri Woi-wurrung people, which includes the Gunung-Willam-Balluk clan first inhabited the region.

Although significant cultural knowledge was lost following European invasion and settlement, we are rich in Aboriginal cultural heritage. The municipality has more than 700 registered Aboriginal Cultural Heritage Places including burials, artefact scatters, earth features, low density artefact distributions, object collections, quarries, scarred trees and stone features. Publicly known Cultural Heritage Places include Holy Green Mound, the Sunbury Rings and Sunbury Quarries.

About 10 years after Hamilton Hume and William Hovell explored the area in 1824 – 1825, the first Europeans settled along the Maribyrnong River, Jacksons Creek and Deep Creek waterways.

Our City is home to some of Victoria's most significant landmarks including Rupertswood Mansion and Emu Bottom Homestead in Sunbury as well as the historic Maygar Barracks in Broadmeadows – the training base for our troops during World War I.

Hume City Council was formally created on 15 December 1994 to incorporate the Shire of Bulla, most of the City of Broadmeadows, a section of the City of Whittlesea along Merri Creek and a north-east section of the (former) City of Keilor.

OUR CITY TODAY

Current population
266,000*

Population growth by **2041**
389,000*







More than
ONE QUARTER†
(just over 1 in 4) of the population
is **aged under 18 years**

ONE IN NINE†
persons are **65 years or older**

HEALTH CARE & SOCIAL ASSISTANCE, CONSTRUCTION, TRANSPORT, POSTAL & WAREHOUSING, RETAIL TRADE AND MANUFACTURING†
are the **top industries** for **employed** Hume residents









TWO OUT OF FIVE#
employed residents
work within the
municipality

26,000°
businesses in Hume
employing **123,000 people**

Residents come from
170 DIFFERENT COUNTRIES†
with **40%** of all residents **born overseas**





Residents speak over
155 LANGUAGES†
with **49%** speaking a language **other than English** at home



78% OF 20-24†
year olds have completed **Year 12** or equivalent



More than
4 OUT OF 5≈
people agree that it is a good thing for a society to be made up of people from **different cultures**

More than **65** primary/secondary **schools** across Hume teaching over
46,000 STUDENTS↑



28.7% OF 25-54†
year olds have completed a **bachelor degree or higher**







Current Hume **households**
AROUND 90,000△

Forecast Hume households in **2041**
129,600*

x Source: Local Government Performance Reporting Framework
▫ Source: ABS Estimated Resident Population
* Source: ForecastID
† Source: ABS 2021 Census
° Source: Economyld
≈ Source: 2022/23 CIS
Source: 2023/24 CIS
△ Source: Hume City Rates Database, March 2024
↑ Source: Dept of Education
◇ Source: Victorian Building Authority



There are around
250 PLAYGROUNDS/ PLAYSPACES
in Hume, this equates to around **1 playground** per **155 children** aged 0-9 years*



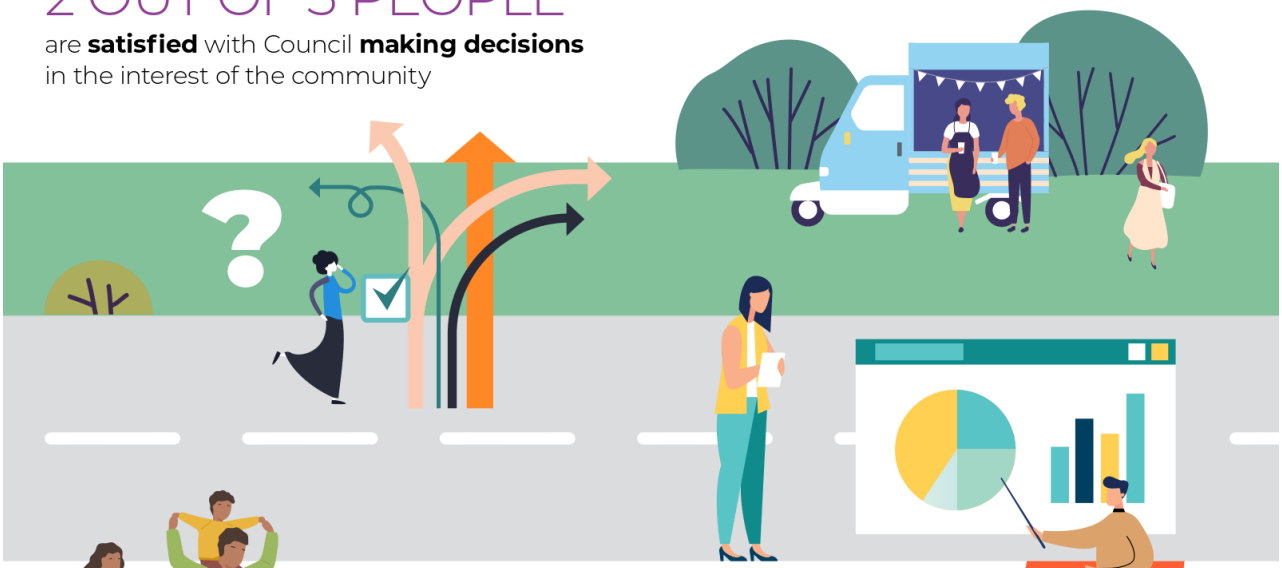
Almost
1,250,000[X]
visits were made to Council's **three major leisure facilities** in 2022/23.





Just over
2 IN 5 PEOPLE[≈]
are involved in **community or sporting** groups

Almost
2 OUT OF 5 PEOPLE[#]
are **satisfied** with Council **making decisions** in the interest of the community





TWO THIRDS[#]
of people rate Council's overall **performance** as **good**



More than
HALF OF PEOPLE≈
visit **parks, gardens, ovals** or **green spaces** at least once a week



3 OUT OF 5#
people rate the availability of **walking** and **bike tracks** in their area as **good**





3,100 DOMESTIC/ RESIDENTIAL◇
building approvals in **2023** calendar year

Almost
2 IN 5 PEOPLE≈
participate in **civic engagement** activities



Almost
HALF OF PEOPLE≈
feel their community is good at getting involved in **local issues** and **activities**







Almost
TWO THIRDS≈
of people are **happy** with **Hume's facilities** and services such as shops, childcare, recreation and leisure facilities and urban design

OUR ORGANISATION

EXECUTIVE LEADERSHIP TEAM

To support the Mayor and Councillors, the Chief Executive Officer is appointed to ensure the implementation of Council decisions, manage the day-to-day operations of Council and is responsible for all staffing related matters. The Chief Executive Officer, Sheena Frost, is supported by the Executive Leadership Team.



SHEENA FROST
Chief Executive Officer

Sheena Frost joined Hume City Council as CEO in July 2021. In her 16-year career in local government, she has developed extensive experience across both service delivery and corporate services functions. She has a background in leading change programs to uplift capabilities within organisations to deliver improved service outcomes to the community.

She has formal qualifications in Communication and Workplace Coaching and is a graduate of the Australian Institute of Company Directors.



CARL SIDIROPOLOUS-MULLER
Director Customer & Strategy

Carl joined Hume City Council in July 2022 in the role of Director Customer and Strategy, bringing his extensive experience in organisational transformation, program delivery, strategy development and implementation, gained through working in environment and transport sectors. Prior to joining Hume, Carl was the Executive Director, and later the Head of Road Safety Victoria within the Department of Transport in 2019 which led to the development of the state's 10-year Road Safety Strategy 2021-2030 and the launch of the state's first Action Plan 2021-2023.

Customer and Strategy leads advocacy on behalf of the community and engages community to help inform Council decisions, all while driving continual improvement and innovation. The division also delivers customer experiences and services, IT infrastructure, security, project management support, service reviews, and information management. It manages media relationships and provides vital news and information to staff and the community.



HECTOR GASTON
Director City Services & Living

Hector Gaston joined Hume City Council in 2011 as Manager Aged Services & Public Health. Prior to this he worked at Moonee Valley City Council as well as the former City of Keilor. With over 30 years of experience in health, regulatory and community services in Local Government, he was appointed to the role of Director Community Services in 2018 and Director City Services and Living in 2022. He holds a Bachelor of Applied Science (Environmental Health), a Graduate Certificate of Business (Applied Business) and is an Australian Institute of Company Directors member.

City Services and Living advocates, plans and provides support, services and programs that enhance community wellbeing, promote healthy living and safety, while providing opportunities to participate in Hume City life. This includes services such as maternal and child health, immunisation, public health, preschool, childcare, youth services, libraries, aged care services, arts and events and leisure facilities. This division is also responsible for sustainability engagement, community safety, city laws, emergency management, community capacity building and social and health planning.



ADAM MCSWAIN
Director Infrastructure & Assets

Adam joined Hume City Council in July 2022 with more than 14 years' experience in local government. Prior to joining Hume, he was the Director Environment, Recreation and Infrastructure at Bayside City Council, and previously held executive roles at Edward River Council and Swan Hill Rural City Council. Adam has experience across capital delivery, strategy development and implementation and service review and transformation. Adam holds a Master of Business Administration, Master of Politics and Public Policy and is a Graduate of the Australian Institute of Company Directors.

Infrastructure and Assets is responsible for managing a diverse range of community infrastructure and services for Council and the community, project managing of Council's capital works program and subdivisional development, and maintaining Council's assets including footpaths, roads, parks, bridges, and buildings. The division is also responsible for waste management and landfills, maintaining parks and gardens, rural land support, and protecting Hume City's biodiversity.



RACHEL DAPIRAN

Director City Planning & Places

Rachel joined Hume City Council in July 2022 after 20 years of experience working in planning, policy and strategy roles in local government and state government developing complex policy, pursuing reform and managing change. She held various Executive Director positions at the Victorian Planning Authority, leading teams responsible for planning, infrastructure, strategy and engagement. She is passionate about creating great places for people – having worked closely with Hume City Council on plans for Broadmeadows and Jacksons Hill in previous roles. Rachel has a Master of Urban and Regional Planning.

The City Planning and Places directorate focuses on the sustainable development of Hume, fostering economic prosperity, promoting urban design excellence and recreation planning. The division is responsible for Council's land use planning portfolio, including planning and building control, transport and infrastructure planning, economic development, environmental planning, and urban and open space planning and design.



FADI SROUR

Chief Financial Officer, Finance and Governance

Fadi Srour joined Hume City Council in 2005 as Manager Finance & Property Development. His extensive background in accounting and auditing includes experience in financial and tax planning, risk mitigation and internal and external auditing of a range of organisations including ASX listed companies and local governments. Since joining the organisation, internal controls and the robustness with which the annual budget and financial statements have been strengthened, in conjunction with the development of a long-term Financial Plan, have created a financially sustainable and debt free Council. He is a qualified chartered accountant, a graduate of the Australian Institute of Company Directors and has completed the Professional Property Development Programme with the UDIA.

The Finance and Governance directorate is responsible for the management of Council's finances including the development of a long-term financial plan and annual operational and capital works budgets for use in planning, performance evaluation and operational control as well as providing strategic direction to ensure the Council Plan can be funded. It is also responsible for Council's compliance with corporate business obligations including governance and risk management, rates and valuations, grants, procurement and property management. The division also provides guidance to Council and the Executive Leadership Team in legislative and statutory issues, especially the implementation and operation of the Local Government Act.



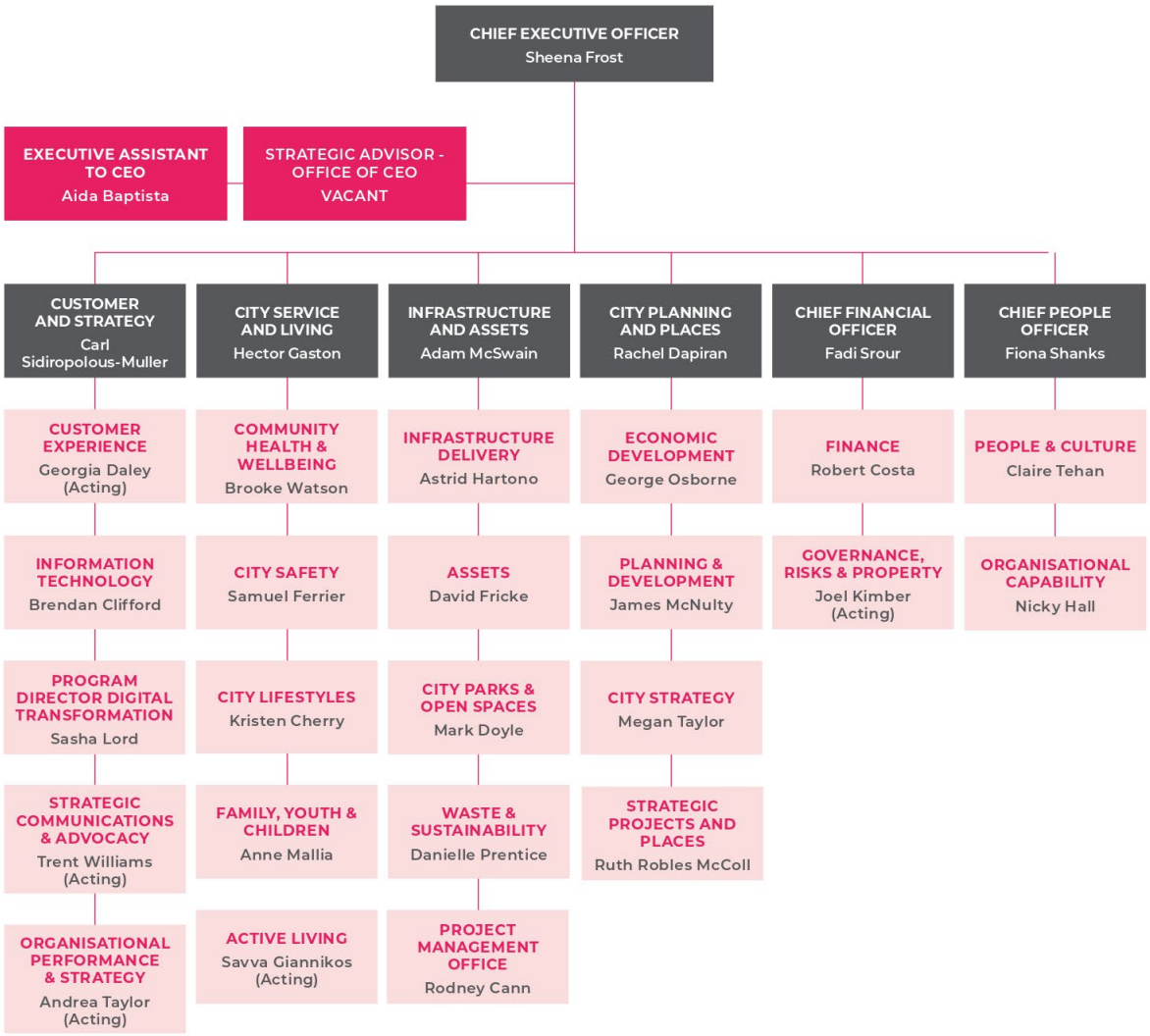
FIONA SHANKS
Chief People Officer

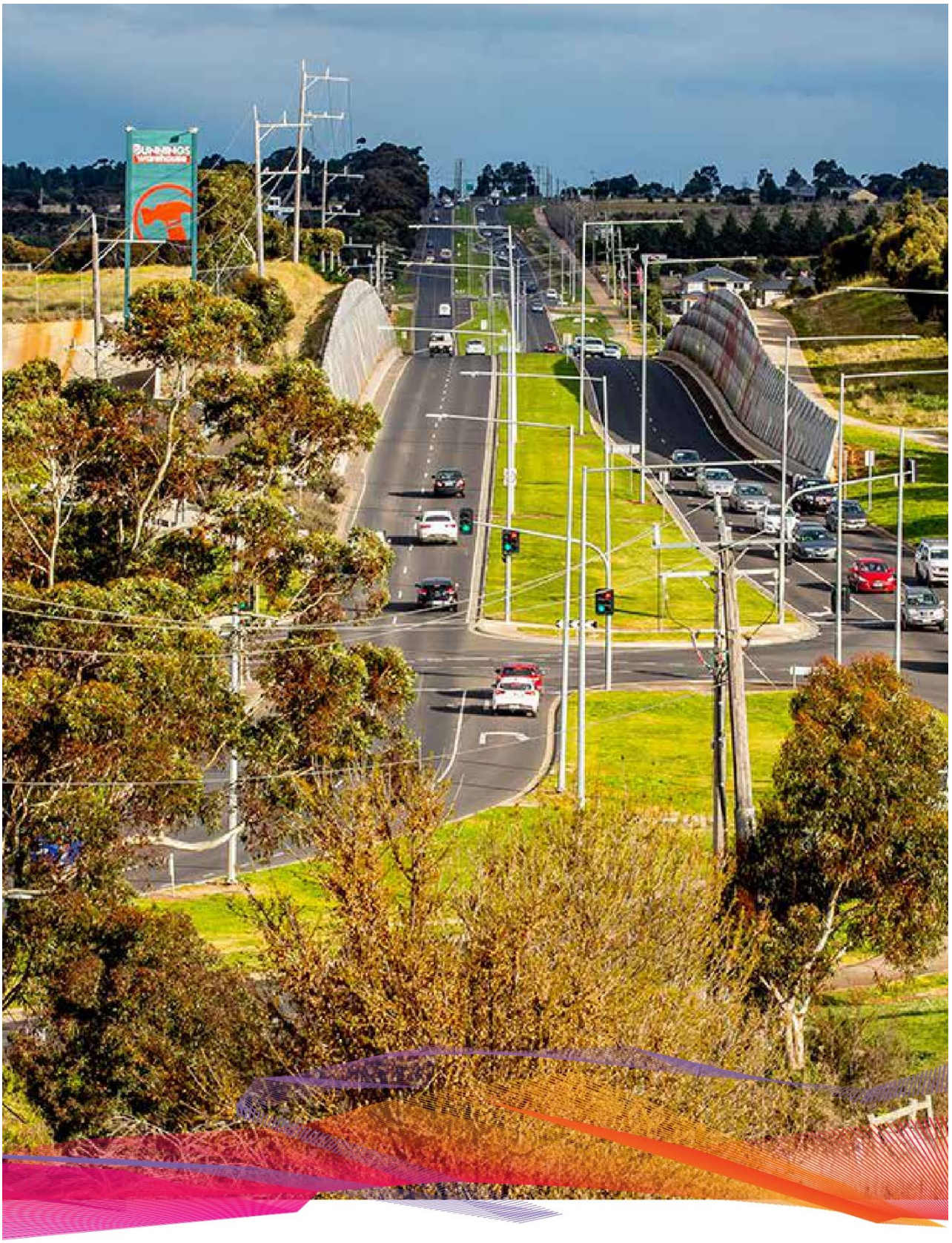
Fiona joined Hume City Council in November 2021 as Human Resources Manager before leading the One Hume organisational realignment as Interim Director Communications, Engagement and Advocacy. Fiona was appointed to the role Chief People Officer in July 2022. With 15 years' experience as a People & Culture practitioner, Fiona's expertise also includes risk, governance, and business management. Her previous roles include Manager Organisational Development, Rural City of Wangaratta, Interim Chief Executive Officer at Northeast Health Wangaratta, and she is the current Chairperson of BankWAW.

People and Culture directorate provides strategic and operational advice on all matters relating to our people. We lead and oversee the implementation of the people and culture strategy, talent acquisition, leadership development and organisational development, workforce planning, and the Gender Equity Action plan. The directorate is responsible for all general employee services, learning and development, IR/ER, Workcover and payroll and work, health, and safety throughout Council's diverse work environments.

ORGANISATIONAL STRUCTURE

Hume City Council's organisational structure is based on six divisions that work to manage and coordinate the full range of activities and services to the Hume community.





ORGANISATIONAL VALUES

Our organisational values are We're better every day, and these values are displayed in the way we work and in everything we do to serve the Hume community.

We have a set of guiding behaviours to help staff and volunteers display our values, and these underpin the way we make choices and decisions and work with each other. Our dynamic and forward-thinking culture is a key to our organisation's success.



We're better, every day

We give things a go and value progress over perfection. We have permission to go for it and are expected to reflect and learn.



We're in it together

At Hume, everyone matters. We welcome and include all. Respect and safety are expected.



We show up

We empower and trust others and own our work. We rise to the challenges and are expected to do what we say we will.



All for Hume

We strive to achieve our best for the Hume Community. We are proud and passionate about working towards better outcomes and expect that they are at the centre of everything we do.

OUR INTEGRATED STRATEGIC PLANNING FRAMEWORK

Our Integrated Strategic Planning Framework describes how Hume City Council will work towards achieving the vision of our community.

This planning framework consists of a number of integrated long, medium and short-term plans that consider the priorities and resources needed to achieve the strategic objectives of Council.

As demonstrated in Figure 1 below, each of these document and plans should outline how they support and contribute to the delivery of the Community Vision, and are underpinned by Council's guiding principles of Sustainability and Social Justice.

LONG-TERM STRATEGIC PLANS – PLANNING FOR HUME CITY OVER THE NEXT 10 YEARS AND BEYOND

Community Vision

Outlines the community's aspirations for Hume City's future – all of Council's integrated strategic planning documents aim to support the delivery of this vision.

Financial Plan

Outlines financial resources, decisions and assumptions required to support the delivery of the Council Plan and other strategic plans of the Council.

Asset Plan

Outlines how Council will strategically manage our assets and infrastructure, including our obligations to maintain and upgrade existing assets or renew, expand or acquire new assets, or decommission or dispose of assets which are no longer required to support service delivery.

Municipal Planning Strategy

Focuses on the physical, social, economic, and environmental land-use planning and development strategies aimed at achieving the Community Vision. It provides the basis for planning applications under the Hume Planning Scheme.



Figure 1: Integrated Strategic Planning Framework

MEDIUM-TERM STRATEGIC PLANS – PLANNING FOR HUME CITY'S FUTURE OVER THE NEXT FOUR YEARS AND BEYOND

Council Plan 2021–2025 (this plan)

Sets the strategic direction of Council in helping support the delivery of the Community Vision and outlines the themes, strategic objectives, strategies/actions that Council will be undertaking during their four-year term in order to achieve the community's vision and aspirations. This plan also outlines the strategic indicators used to help monitor and evaluate the success of Council in achieving its objectives

Budget

Provides for the financial resource planning of Council to ensure the strategic direction commitments and services outlined in the Council Plan can be delivered, consistent with the Long-term Financial Plan, Asset Plan and Community Vision.

Revenue and Rating Plan

Outlines Council's appropriate and affordable revenue and rating approach, in conjunction with other income sources in order to finance the strategic objectives in the Council Plan and maintain financial viability over the medium and long term.

Public Health and Wellbeing Plan

Aims to protect, improve and promote public health and wellbeing within Hume City, and create a healthy environment for a thriving community consistent with the strategic direction of the Council Plan and Community Vision.

Workforce Plan

Sets out the organisation's staffing requirements to achieve delivery of the Council Plan, including seeking to ensure gender equality, diversity and inclusiveness.

Service Plans and Strategic Plans

Document how specific services, programs and activities of Council are going to be delivered. These documents outline specific actions which are required to respond to changes in legislation, best practice and changing and evolving community need. These plans may vary in timeframes, but typically plan for services between three and ten years horizon.

ANNUAL PLANS AND PERFORMANCE REPORTING – DELIVERING ON COUNCIL'S COMMITMENTS OVER THE FINANCIAL YEAR (OR 12-MONTH PERIOD)

Staff Performance Plans

Outlines individual annual workplans and objectives for Hume City Council's workforce in delivering against the strategic objectives of the Council Plan and other plans within the Integrated Strategic Planning Framework. This includes learning and development plans to strengthen the skills and capabilities of our workforce to help support the realisation of the Community Vision.

Annual Report

Focuses on transparent and accountable reporting of Council's performance in delivering against the Community Vision, Council Plan and other plans as part of this Integrated Strategic Planning Framework. The Annual Report includes Council's Annual Financial Statements and the Local Government Performance Reporting Framework Performance Statement.

Quarterly Reporting

Provide regular monitoring and reporting of Council's performance in the delivery of the Council Plan and Budget.

OUR GUIDING PRINCIPLES

Hume City Council's approach to integrated strategic planning is guided by a set of underlying principles which apply to the development of all policies, strategies, action plans and service plans.

SUSTAINABILITY

While sustainability means different things to different people, at its core is a common understanding that our social, financial and environmental resources will be utilised in a fair, responsible, transparent and efficient way.

Our commitment to sustainability will support a thriving community and ensure that we are living within the limits of the systems on which we depend.



SOCIAL JUSTICE

Social justice seeks to promote a fair and just community that respects every citizen. A key focus of this commitment is to reduce disadvantage while strengthening community wellbeing and increasing community participation and sense of belonging.

In planning for the delivery of Council services and programs, and in the pursuit of social justice, Hume City Council will:

- Improve standards of access and inclusion for all residents.
- Deliver policy, programs and services that support equity and fairness.
- Nurture opportunities for engagement and participation.
- Measure the advancement of social justice across Hume's policies, services and programs to support rights and accountability.



OUR COMMITMENTS

Statement of Commitment to Child Safe Standards

Hume City Council is a child safe organisation with zero tolerance for child abuse. Council provides a safe working environment that values child safety, diversity and inclusion for all children aged 0-18 and adheres to the Victorian Child Safe Standards and related legislation. Council acknowledges the cultural safety, participation and empowerment of all children, especially children from Aboriginal and Torres Strait Islander, or culturally and/or linguistically diverse backgrounds and those with a disability.

Statement of Commitment to Gender Equality

In line with our Guiding Principle for Social Justice, Hume City Council will promote, encourage and facilitate the achievement of gender equality and improvement in the status of women and gender diverse people within our community. In delivering on this commitment, Council will take positive action towards achieving workplace gender equality, and ensure that our staff consider gender equality when we plan for, and deliver services and programs.

COMMUNITY VISION

> **"A SUSTAINABLE AND THRIVING COMMUNITY WITH GREAT HEALTH, EDUCATION, EMPLOYMENT, INFRASTRUCTURE, AND A STRONG SENSE OF BELONGING."**

Our Community Vision is supported by three themes that guide what Council and the community can do together to achieve our long-term aspirations:

1. A community that is resilient, inclusive, and thriving.
2. A city that cares about our planet, is appealing and connected
3. A Council that inspires leadership, is accountable, and puts the community first.

This vision has been written by our community, for our community, and will shape Hume City Council's long-term direction, priorities, and values.

The vision is unique to Hume City and highlights where we want to be in the future. It has been informed by the insight, knowledge, and stories of more than 8,500 local residents and groups – the people who know Hume best.

We are a community that is resilient, inclusive and thriving

We are lifelong learners who value education. We enable economic growth through the creation of local jobs and by supporting local industries. We acknowledge that the diversity of our people is not just an asset to our community, but one that is worth celebrating. We know our neighbours, support each other, and actively participate in the community.

We are a city that cares about our planet, is appealing and connected

We grow in a way that is both sustainable and sensitive to the open, natural, and rural spaces we are fortunate to have at our doorstep. We lead the charge for creating a place that will benefit future generations, while protecting our environment and building or advocating for sustainable neighbourhoods. We keep Hume City's rich heritage in our hearts and minds while designing spaces that are accessible and fill our community with pride.

We are a Council that inspires leadership, is accountable and puts the community first

Hume City Council are the custodians and champions for the Community Vision in both the work we do and in our voice as an organisation. We empower our community, amplify their voice and engage with them on what they want and need. We are transparent, responsible and responsive, while driving action through innovative services, excellent customer experience and asset delivery. We leverage the power of partnerships, relationships and innovation to improve the way we work for the community.

The Community Vision will help us to continue to be a liveable and prosperous city, and prepare us for the opportunities that the future will bring.

ENGAGING OUR COMMUNITY TO SHAPE HUME'S FUTURE TOGETHER



Council has a strong commitment to providing genuine and meaningful opportunities for the community to contribute to decision making processes that impact them. This includes consulting with, and engaging our community and stakeholders in the planning, design and delivery of Council services.

Council engages with Hume City's community on a daily basis, listening to, and responding to a broad range of community needs. These formal and informal conversations help to guide our planning for the services we deliver to our community. To further support our daily interactions, Council also undertakes more than 100 separate community consultation and engagement activities each year, ranging from community surveys to focus groups, to online discussions and face-to-face workshops.

Leading to the development of the Community Vision, Council Plan, Budget and Long-term Financial Plan, Hume City Council began with the collection of community views through a range of surveys including the Community Indicators Survey, the New Household Survey, the Community Satisfaction Survey and a range of targeted research to better understand the experiences and aspirations of our community.

Further to this, the Community COVID Survey and the Noticing the Changing use of Public Spaces Survey sought to understand the impacts of the pandemic on our community. The Climate Change Community Views Survey informs our response to the impacts of climate change.

Building on the short and long priorities gathered through surveys, Hume City Council then undertook a broad engagement speaking with our community about the long-term priorities seen as most important for Hume. We facilitated workshops across different places in Hume and held ten workshops facilitated in range of other languages. There were online forum boards, postcards and popups. All planned in a way to engage with a broad range of Hume residents, from all walks of life.

Our community provided views about the long-term financial priorities of Council using a 'budget simulator'. This tool allowed residents to further understand the allocation of financial resources to services and priority projects in Hume. Respondents shared views on key principle decisions informing the development of the Hume Long-Term Financial Plan and made recommendations for changes to the allocations of resources into the future.

Key to the development of the Community Vision, Council Plan and Long-term Financial Plan was the Hume Community Vision Deliberative Panel. It was broadly representative of Hume's community in terms of demographic composition, with panel members being randomly selected via an Expression of Interest process.

As shown in the following diagram, feedback was received from more than 8,500 people across Hume City during the various stages of the project.

A summary report from the engagement process around the Community Vision, Council Plan and Long-term Financial Plan is available on Council's Website.

Figure 2: Community engagement process for the development of the Community Vision, Council Plan and Long-term Financial Plan

PRE-VISIONING ENGAGEMENT (PAST CONSULTATIONS ON ASPIRATIONS)

- Climate Change Community Views Survey
- Community COVID Survey
- Community Indicators Survey
- Community Satisfaction Survey
- New Household Survey
- Noticing changing use of public spaces in Hume Survey
- Rural Strategy Survey and Workshops



Feedback from over **5,700 people** have been included as part of this stage

STAGE 1: BROAD COMMUNITY ENGAGEMENT

- Community surveys on long-term priorities
- 10 workshops (online, bilingual and place-based)
- 3 online ideas boards
- 12 popups at events across Hume City
- Postcard campaign with feedback



Feedback from over **2,600 people** have been included as part of this stage

STAGE 2: COMMUNITY PANEL

- Randomly selected as representative of Hume's demographics
- Work with ideas and feedback from the community to develop a draft Community Vision for Hume City and work with Council to shape the themes and strategic objectives.

STAGE 3: TESTING COMMUNITY VISION AND LOCAL PRIORITIES

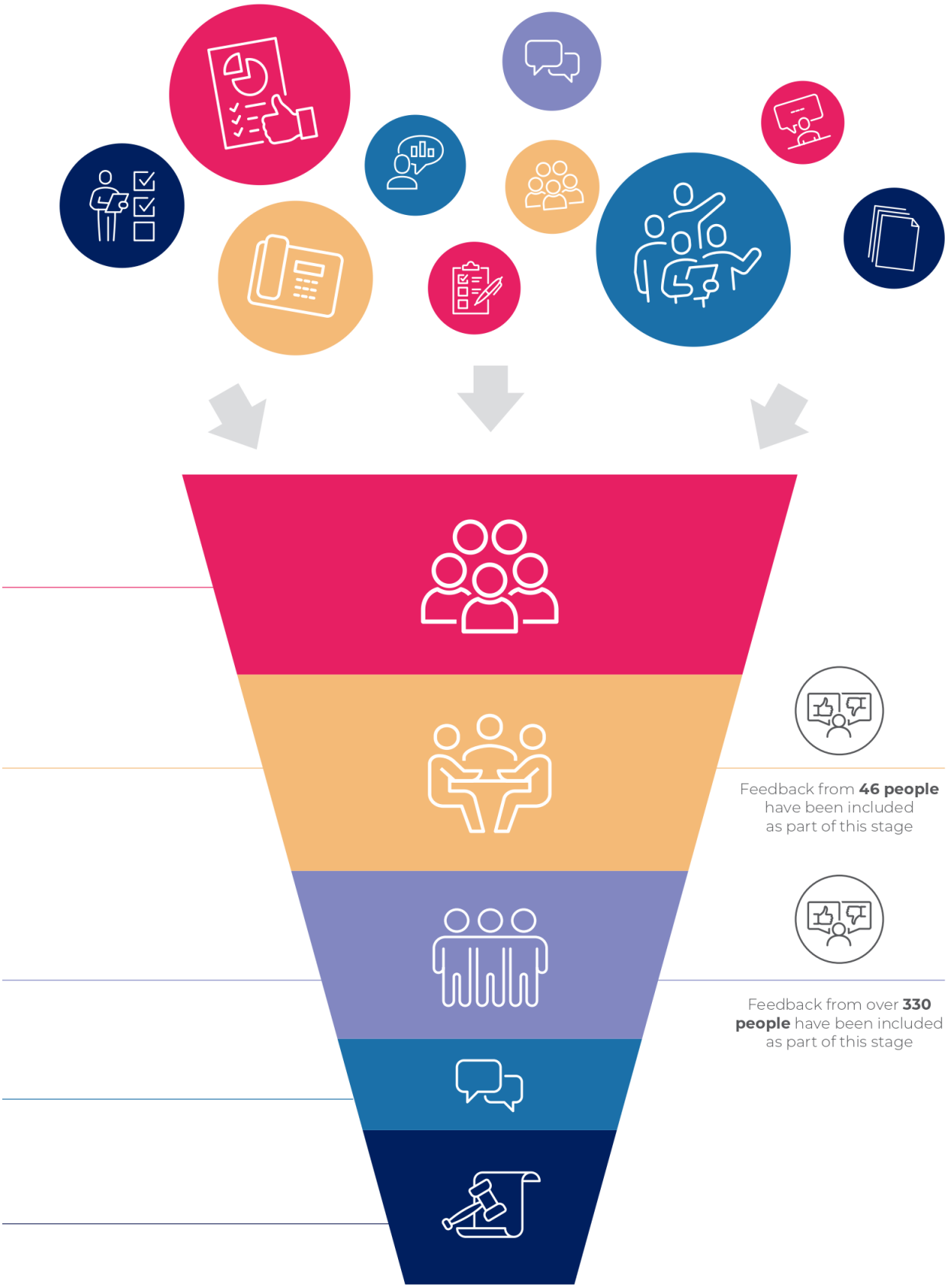
- Let's Shape Together Community Event brings people together to consider how Council can respond to the draft Community Vision, Themes and Strategic Objectives
- Budget Simulator test community views about long-term financial principles and the allocation of resources
- Deliberative Panel reconvenes to consider community feedback and results of budget simulator

STAGE 4: FINAL DRAFT COMMUNITY VISION, COUNCIL PLAN & LONG-TERM FINANCIAL PLAN

- Community submissions and feedback on the final draft of the Community Vision, Council Plan and Financial Plan

STAGE 5: COUNCIL CONSIDERATION & ADOPTION

- Deliberative Panel presents Draft Vision to Council for consideration
- Council is presented the Council Plan and the Financial Plan for adoption


Feedback from **46 people** have been included as part of this stage
Feedback from over **330 people** have been included as part of this stage

COUNCIL PLAN 2021-2025

Incorporating the:

- Disability Action Plan
- Community Safety Action Plan
- Pathways to Sustainability

In response to the Community Vision, Council has developed a series of strategic objective under three main themes for the next four-year Council Plan.

THEME 1:
A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING

STRATEGIC OBJECTIVE 1.1
Create learning opportunities for everyone to reach their potential through all stages of life.

STRATEGIC OBJECTIVE 1.2
Provide opportunities, and support business growth to create accessible local jobs for our diverse community.

STRATEGIC OBJECTIVE 1.3
Promote a healthy, inclusive and respectful community that fosters community pride and safety.

STRATEGIC OBJECTIVE 1.4
Strengthen community connections through local events, festivals and the arts.

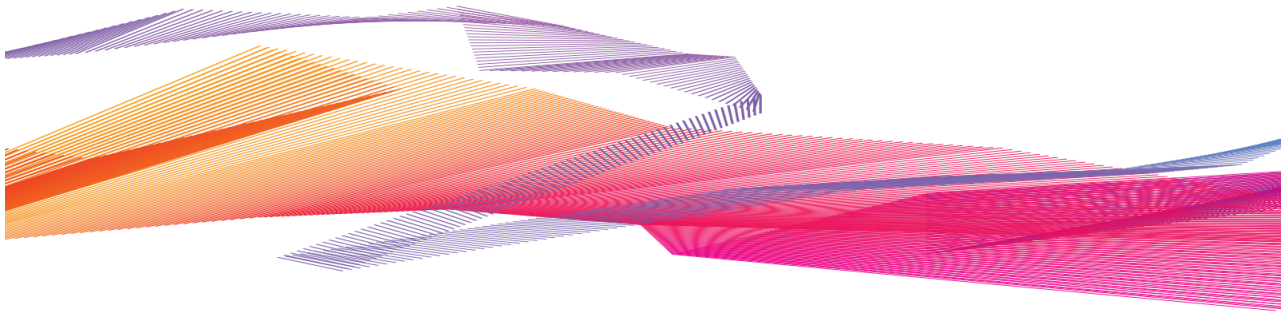
THEME 2:
A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED

STRATEGIC OBJECTIVE 2.1
Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

STRATEGIC OBJECTIVE 2.2
Demonstrate environmentally sustainable leadership and adapt to climate change.

STRATEGIC OBJECTIVE 2.3
Design and maintain our City with accessible spaces and a strong sense of place.

STRATEGIC OBJECTIVE 2.4
Connect our City through efficient and effective walking, cycling and public transport and road networks.





In 2024/25, Council will invest

$330 MILLION

to provide some **25 key services** across Hume City. Over the next four years, we will deliver **new capital works projects** to the value of

$641 MILLION

THEME 3:
A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

STRATEGIC OBJECTIVE 3.1
Empower and engage our community through advocacy and community engagement.

STRATEGIC OBJECTIVE 3.2
Deliver responsible and transparent governance, services and assets that respond to community needs.

STRATEGIC OBJECTIVE 3.3
Advance organisational high-performance through innovation and partnerships.

The Council Plan takes an integrated approach to planning and includes actions incorporated as part of Council's Disability Action Plan, Community Safety Action Plan and Pathways to sustainability. This enables Council to align strategies, actions and initiatives across Council's Strategic Objectives in an efficient and effective way in order to achieve multiple objectives at the same time.

These strategies/actions are highlighted throughout the document with following symbols:

DISABILITY ACTION PLAN
COMMUNITY SAFETY ACTION PLAN
PATHWAYS TO SUSTAINABILITY

The strategies/actions outlined for the following three financial years are proposed only, and subject to change in order to respond to changing Council and community priorities. Council will review these actions as part of the annual Council Plan and Budget review process.

A series of addendums at the end of this Council Plan provide a consolidated summary for each of these incorporated plans and additional information.



COUNCIL'S ROLE

The role Council has in contributing to the strategies/actions varies and is defined for each of the community expectations, which include:

Council has a range of roles and functions when supporting the delivery of various strategies, programs and activities. Within this Council Plan, the following roles and functions have been defined in delivering the major strategies/actions of Council to achieve our Strategic Objectives:

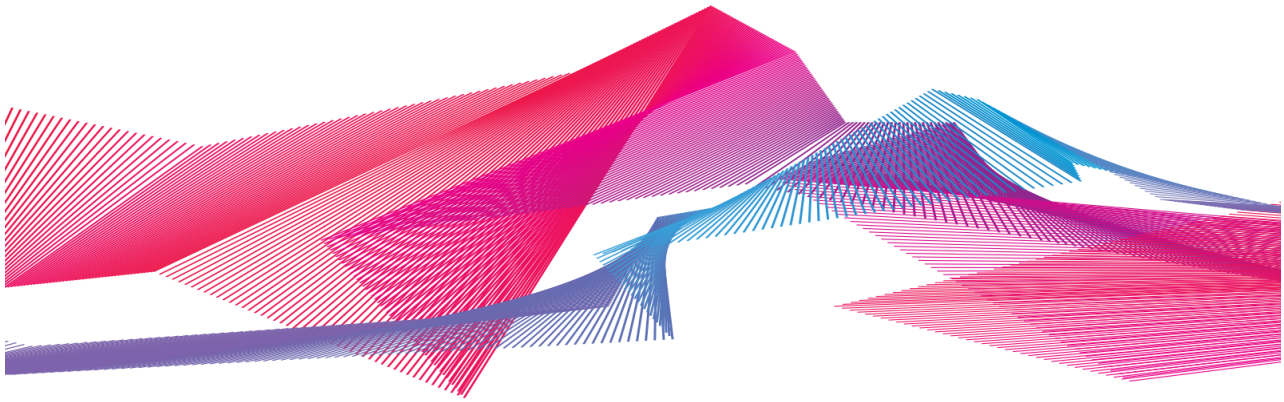
STATUTORY AUTHORITY	Council has a legislated responsibility under Victorian law to ensure compliance and delivery of services related to this activity.
SERVICE PROVIDER	Council is a leading provider of services related to this activity. Responsibility for providing these services is often shared between Council and other government agencies, not-for profit organisations and commercial businesses.
FACILITATOR	Council facilitates, partners and plans with other service providers to achieve these strategies/activities.
ADVOCATE	Council's primary role is to advocate on behalf of (and represent) the community to other levels of government, service providers and businesses. This may include working with Hume City's community to support community-led advocacy.

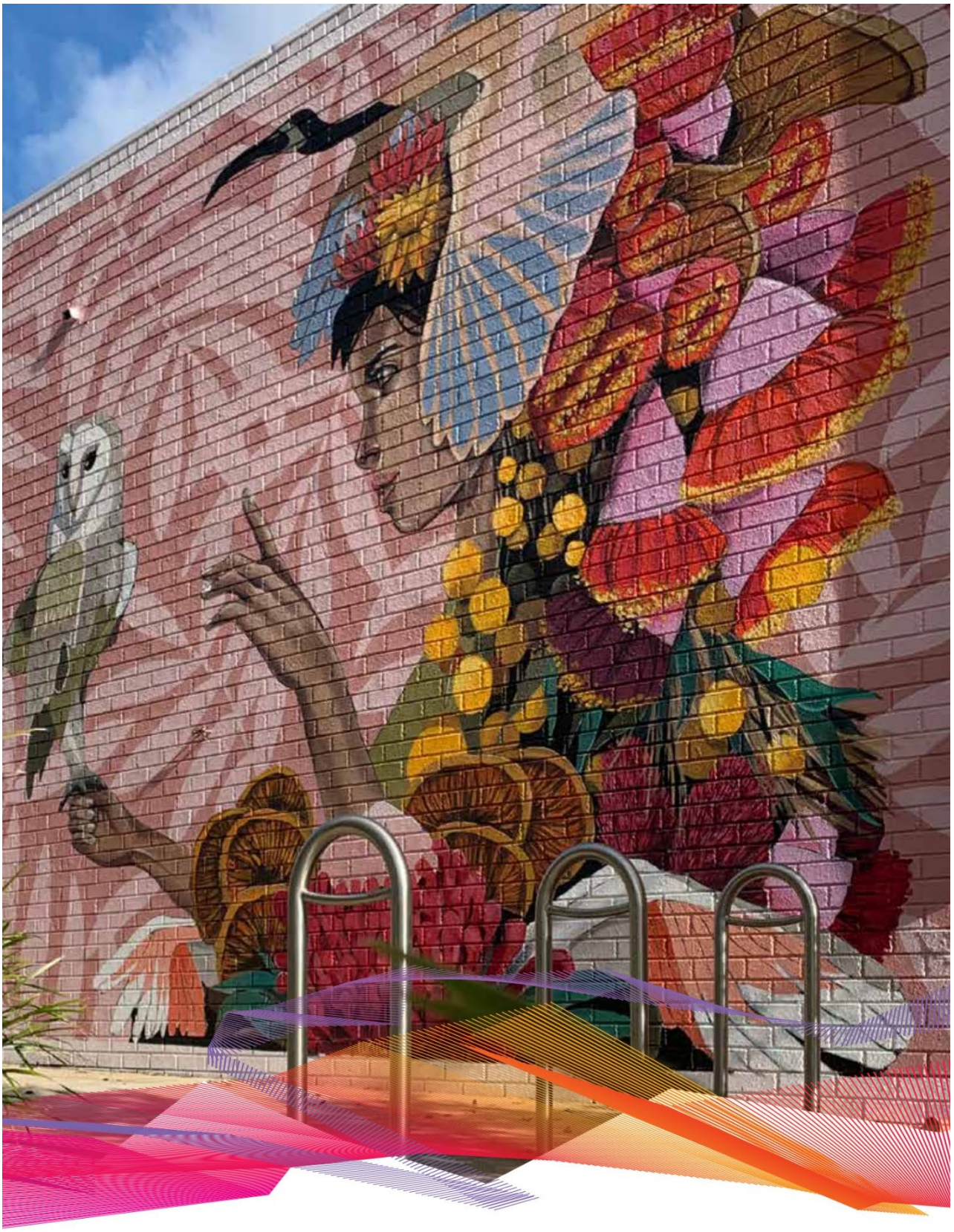
MONITORING AND REPORTING

Council evaluates performance throughout the year by monitoring and reporting each quarter against the planned actions outlined in the Council Plan 2021–2025. These reports will be included in the Council meeting agenda and available on our website, fully disclosing our achievements and actions.

By understanding our achievements and challenges we learn and reflect on our performance and incorporate these learnings into our plans for the future.

Each September we produce an Annual Report; this includes our audited financial statements and performance statement against the Local Government Performance Reporting Framework. This report is available via our website.







THEME 1:
A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING

SERVICES PROVIDED

- AGED SUPPORT SERVICES
- ARTS AND CULTURE
- COMMUNITY DEVELOPMENT
- COMMUNITY SAFETY
- CREATIVE COMMUNITY STRATEGY
- DISABILITY SUPPORT SERVICES
- ABORIGINAL AND TORRES STRAIGHT ISLANDER SUPPORT
- EARLY CHILDHOOD EDUCATION AND CARE
- ECONOMIC DEVELOPMENT
- FAMILY SUPPORT AND HEALTH
- LIBRARIES AND LEARNING PROGRAMS
- LIBRARIES AND LEARNING SERVICE PLAN
- LEISURE, HEALTH AND WELLBEING
- YOUTH SERVICES

SUPPORTING STRATEGIES AND PLANS

- Creative Community Strategy 2020-2025
- Community Infrastructure Plan
- Domestic Animal Management Plan 2023-2026
- Employment Pathways Action Plan
- Hume 0-24 Framework 2019-2029
- Hume Central 'The Vision'
- Hume City Council Multicultural Framework
- Hume City Council Social Justice Charter
- Hume Health and Wellbeing Plan 2021–2025
- Hume Heat Health Plan
- Investment Attraction Framework
- Learning Together 2030
- Leisure Strategy
- Municipal Emergency Animal Welfare Plan
- Positive Ageing Strategy 2014–2024
- Reconciliation Action Plan 2020–2022
- Safe in Hume – Our Community Safety Plan

STRATEGIC OBJECTIVE 1.1:
CREATE LEARNING OPPORTUNITIES FOR EVERYONE TO REACH THEIR POTENTIAL, THROUGH ALL STAGES OF LIFE

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
1.1.1	Strengthen volunteering to enhance vocational and social learning opportunities and community connections. **Council's Role: Service Provider, Facilitator**	♿ 🌿	✓	✓	✓	●
1.1.2	Continue to review Council's early years services and explore future infrastructure requirements to support continued service growth and changing government policy direction. **Council's Role: Service Provider**	♿	✓	✓	✓	●
1.1.3	Provide the community easy access to library services through multiple initiatives, including library outreach. **Council's Role: Service Provider**	♿	●	●	●	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability





STRATEGIC OBJECTIVE 1.2:
PROVIDE OPPORTUNITIES, AND SUPPORT BUSINESS GROWTH TO CREATE ACCESSIBLE LOCAL JOBS FOR OUR DIVERSE COMMUNITY

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
1.2.1	Provide a range of Council-led initiatives and work experiences to strengthen employment pathways and vocational education opportunities, particularly for those of diverse or disadvantaged backgrounds. **Council's Role: Service Provider**	♿	✓	✓	✓	●
1.2.2	In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central to facilitate a vibrant town centre, places for people to work, learn, live and enjoy and advocacy for renewal of the Broadmeadows Train Station. **Council's Role: Facilitator, Advocate**	♿ 🛡	✓	✓	✓	●
1.2.3	Strengthen tertiary education opportunities in Hume City through the Multiversity Program and advocate for a university and TAFE opportunities to be established in Hume's growth areas. **Council's Role: Facilitator, Advocate**		✓	✓	✓	●
1.2.4	In partnership with stakeholders, advocate for, and strengthen Hume City's economy by building business capability, promoting the visitor economy and attracting innovative business, support and facilitate business growth and local employment outcomes. **Council's Role: Facilitator, Advocate**		✓	✓	✓	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability

STRATEGIC OBJECTIVE 1.3:
PROMOTE A HEALTHY, INCLUSIVE AND RESPECTFUL COMMUNITY THAT FOSTERS COMMUNITY PRIDE AND SAFETY

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
1.3.1	In partnership with Victoria Police, continue to identify and deliver initiatives to improve driver/road safety, including reducing hoon driving and illegal dirt bikes. **Council's Role: Facilitator, Service Provider**		✓	✓	✓	●
1.3.2	Facilitate initiatives and partnerships to raise awareness around the impact of family violence, and support prevention of violence against women campaigns. **Council's Role: Facilitator**		✓	✓	✓	●
1.3.3	In partnership with the Victorian Government and other stakeholders, deliver a range of initiatives and support to respond to and recover from the COVID-19 pandemic. **Council's Role: Facilitator**		✓			
1.3.4	Advance Social Justice outcomes through delivering targeted initiatives to address barriers to access and participation. **Council's Role: Facilitator**		✓	✓	✓	●
1.3.5	Establish an ongoing compliance model across Council that ensures our operational, reporting and investigation obligations, required under the Child Safe Standards and the Commission for Children and Young People are met. **Council's Role: Service Provider**		✓	✓		
1.3.6	Finalise a review of General Local Law No. 1, including community and stakeholder engagement. **Council's Role: Statutory Authority**		✓	✓		
1.3.7	Finalise and commence implementation of a new Domestic Animal Management Plan to support responsible animal management and safety. **Council's Role: Statutory Authority**		✓	✓	✓	●
1.3.8	Increase Maternal and Child Health participation rates, including for vulnerable clients, through expansion of service delivery, with a focus on exploring responsive service models such as outreach programs and flexible service hours. **Council's Role: Service Provider**		✓			
1.3.9	Continue to undertake initiatives and advocacy to reduce gambling related harm and gambling reform, including reviewing Council's Gambling Harm Minimisation Policy. **Council's Role: Facilitator, Advocate**		✓	✓	✓	●

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
1.3.10	Implement actions from the Hume Health and Wellbeing Plan 2021-2025. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	✓	✓	●
1.3.11	In partnership with local agencies, provide assistance and support to people sleeping rough within Hume City, including adopting a rough sleeping response protocol. **Council's Role: Facilitator**	♿ 🛡	✓	✓	✓	●
1.3.12	Continue undertaking accessibility works at Council facilities, and other public-realm improvements to support people with disabilities. **Council's Role: Service Provider**	♿ 🛡	✓	✓	✓	●
1.3.13	Develop and commence implementation of an Active Living Service and Infrastructure Plan that responds to the changing needs of the community to increase access and participation in sport, recreation and leisure activities, including the Sunbury Aquatic Mater Plan. **Council's Role: Facilitator, Service Provider**	♿	●	●	●	●

STRATEGIC OBJECTIVE 1.4:
STRENGTHEN COMMUNITY CONNECTIONS THROUGH LOCAL EVENTS, FESTIVALS AND THE ARTS

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
1.4.1	Undertake initiatives to strengthen local arts, including the adoption and implementation of the Creative Places Arts Infrastructure Plan. **Council's Role: Service Provider**		✓	✓	✓	●
1.4.2	Develop an Events and Festivals Strategy/Service Plan to strengthen access to and support of local community events and festivals. **Council's Role: Service Provider**	🌿	✓	✓	●	●
1.4.3	Commence design and delivery of improvements to develop a Sunbury Community Arts and Cultural Precinct at Jacksons Hill. **Council's Role: Service Provider**		✓	✓	✓	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability

THEME 1
STRATEGIC INDICATORS

1.1 Create learning opportunities for everyone to reach their potential through all stages of their life

Active library borrowers per head of municipal population

6.7% 2020-23 | -0.4% move



Previous Result **7.1%** 2019-22

Target by 2025 **10%**

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Preschool participation rates (including non-Council services)

94% 2021 | 0% move



Previous Result **94%** 2020

Target by 2025 **93%**

Level of influence: **Medium**

Source: Department of Education, Victorian Child and Adolescent Monitoring System

1.2 Provide opportunities, and support business growth to create accessible local jobs for our diverse community

Number of student placements supported by Council

84 2022/23 | -10 move



Previous Result **94** 2021/22

Target by 2025 **100**

Level of influence: **High**

Source: Hume City Council, CHRIS21

Percentage gap between the Greater Melbourne and Hume LGA unemployment rates

2.8% 2022/23 | 0.7% move



Previous Result **3.5%** 2021/22

Target by 2025 **3.5%**

Level of influence: **Medium**

Source: Hume City Council derived from Department of Employment Small Area Labour Markets

1.3 Promote a healthy, inclusive and respectful community that fosters community pride and safety

Participation rates in Maternal Child Health

74.1%
2022/23

-0.7%
move



Previous Result
73.4%
2021/22

Target by 2025
75%

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Percentage of community who are satisfied with their health

71%
2022/23

-18%
move



Previous Result
89%
2020/21

Target by 2025
85%

Level of influence: **Low**

Source: Hume City Council, Community Indicators

Percentage of community who believe it's a good thing for a society to be made up of people from different cultures

92%
2022/23

7%
% move



Previous Result
85%
2020/21

Target by 2025
85%

Level of influence: **Low**

Source: Hume City Council, Community Indicators

1.4 Strengthen community connections through local events, festivals and the arts

Average overall community satisfaction rating for Council led events and festivals

87% (2022/23) 8.3% move



Previous Result **79%** 2021/22

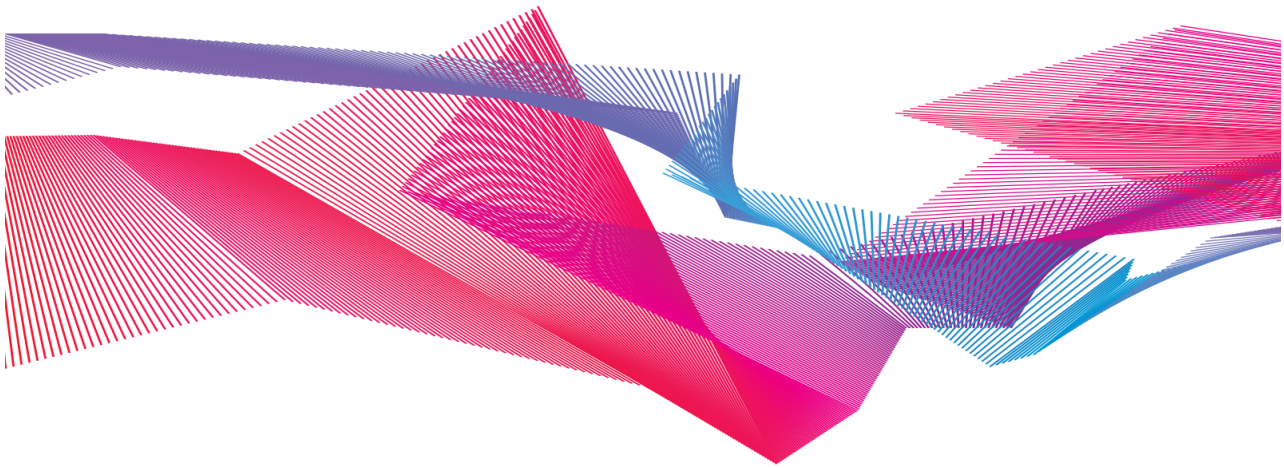
Target by 2025 **85%**

Level of influence: **High**

Source: Hume City Council, Event Evaluations

LEVEL OF INFLUENCE

High	Council can directly influence this result.
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result.
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.







THEME 2:
A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED

SERVICES PROVIDED

- CITY AMENITY AND APPEARANCE
- CITY DEVELOPMENT
- FACILITY MANAGEMENT/FACILITIES HIRE
- PARKS AND OPEN SPACE
- TRANSPORT, ROADS AND DRAINAGE
- WASTE MANAGEMENT

SUPPORTING STRATEGIES AND PLANS

- Asset Plan
- Climate Action Plan 2023-2028
- Greater Broadmeadows Framework Plan
- Greenhouse Action Plan 2018–2022
- Housing Diversity Strategy (2023)
- Hume Bicycle Network Plan
- Hume Corridor HIGAP
- Hume Integrated Land Use and Transport Strategy 2011–2020
- Hume Rural Strategy
- Indoor Sports Plan 2021-2031
- Land and Biodiversity Plan 2023-30
- Municipal Emergency Management Plan and Fire Prevention Plans
- Municipal Emergency Relief and Recovery Plan
- Municipal Fire Management Plan 2020–2023
- Municipal Flood Emergency Plan
- Municipal Strategic Statement
- Outdoor Sports Lighting Policy and Plan
- Open Space Master Plans (various)
- Road Management Plan 2021
- Skate, Scooter & BMX Plan
- Sports Pavilion Plan
- Sunbury HIGAP
- Transport Advocacy Plan

STRATEGIC OBJECTIVE 2.1:
FACILITATE APPROPRIATE URBAN DEVELOPMENT AND ENHANCING NATURAL ENVIRONMENT, HERITAGE, LANDSCAPES AND RURAL PLACES

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
2.1.1	Review and implement improvements to further enhance the delivery of services within the Planning and Development Department. **Council's Role: Statutory Authority**		✓	✓	✓	●
2.1.2	Undertake planning to improve housing diversity (including housing design guidelines), and advocate for improvements to social housing. **Council's Role: Facilitator, Advocate**	Pathways to Sustainability	✓	✓	✓	●
2.1.3	Progress Stage Three of the youth crisis accommodation facility with the support of an external partner, and identify potential site locations for a facility which can accommodate crisis accommodation with wrap-around services and 24/7 onsite support. **Council's Role: Facilitator**	Community Safety Action Plan	✓	✓	✓	●
2.1.4	In partnership with Mitchell and Whittlesea councils and the State Government, continue to advance planning for the City consistent with the vision and directions of Council's integrated growth area plans, including the planning for new town centres in Cloverton (Kalkallo) and Merrifield (Mickleham). **Council's Role: Facilitator**		✓	✓	✓	●
2.1.5	Support rural landowners to manage land sustainably and protect environmental assets by implementing the new Rural Engagement Program, including the Conserving our Rural Environment Grant, Primary Producer Rate Rebate, Rural Land Management Grant, and capacity building activities. **Council's Role: Service Provider**	Pathways to Sustainability	✓	✓	✓	●
2.1.6	Update and continue implementation of a Conservation Management Plan (CMP) Framework. **Council's Role: Service Provider**	Pathways to Sustainability	✓	✓	✓	●

Disability Action Plan Community Safety Action Plan Pathways to Sustainability

STRATEGIC OBJECTIVE 2.2:
DEMONSTRATE ENVIRONMENTALLY SUSTAINABLE LEADERSHIP AND ADAPT TO CLIMATE CHANGE

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
2.2.1	Implement programs to support environmental sustainable leadership including Enviro Champions, Gardens for Wildlife, and Environmental Scholarship programs. **Council's Role: Service Provider**	✓	✓	✓	✓	●
2.2.2	Finalise the review of the Land and Biodiversity Plan. **Council's Role: Service Provider**	✓	✓	✓	✓	●
2.2.3	Enhance Council's response to climate change including the implementation of the Climate Action Plan 2023-2028 and support Hume's community and businesses to adapt to climate change. **Council's Role: Facilitator**	✓	✓	✓	✓	●
2.2.4	Undertake investigations and progress initiatives to improve stormwater harvesting, including at Cloverton, and subject to funding, Jack Roper Reserve Broadmeadows and/or John Ilhan Memorial Reserve Broadmeadows. and/or O'Brien Street retarding basin Sunbury. **Council's Role: Service Provider**	✓	✓	✓	✓	●
2.2.5	Support the transition of the Hume economy to a Circular Economy. **Council's Role: Facilitator, Advocate**	✓	✓	✓	✓	●

Disability Action Plan Community Safety Action Plan Pathways to Sustainability



STRATEGIC OBJECTIVE 2.3:
DESIGN AND MAINTAIN OUR CITY WITH ACCESSIBLE SPACES AND A STRONG SENSE OF PLACE

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
2.3.1	Finalise the suburb boundary review and implement approved changes. **Council's Role: Facilitator**		✓	✓	●	●
2.3.2	Finalise a new Open Space Strategy and continue to implement improvements to active and passive open spaces and playspaces. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	✓	✓	●
2.3.3	In partnership with Department of Environment, Land, Water and Planning and other stakeholders, progress the development of the Jacksons Creek Regional Parkland Plan and Merri Creek Regional Parkland. **Council's Role: Facilitator**	♿ 🛡 🌿	✓	✓	●	●
2.3.4	Develop open space masterplans for Merlynston Creek and Aitken Creek. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	✓	✓	●
2.3.5	Continue the implementation of the Waste and Resource Recovery Strategy, including the introduction of Food Organics Garden Organics (FOGO) bins to all residents to support increased diversion of food and garden organic waste from landfill. **Council's Role: Service Provider**	🌿 🛡	✓	✓	✓	●
2.3.6	Undertake public realm improvements that enhance the amenity of Hume's places. **Council's Role: Service Provider**		●	●	●	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability





STRATEGIC OBJECTIVE 2.4:
CONNECT OUR CITY THROUGH EFFICIENT AND EFFECTIVE WALKING, CYCLING AND PUBLIC TRANSPORT AND ROAD NETWORKS

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
2.4.1	Subject to completion of external approvals, progress the construction of Yirragan Road connection to Buckland Way, Sunbury. **Council's Role: Service Provider**		✓	✓	✓	●
2.4.2	Develop and commence implementation of a Transport Strategy to improve transport networks, and continue to undertake initiatives to enhance walking and cycling. **Council's Role: Service Provider, Facilitator**	♿ 🛡 🌿	✓	✓	✓	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability

THEME 2
STRATEGIC INDICATORS

2.1 Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places

Percentage of Council planning decisions upheld at VCAT

14% 2022/23 | -53% movement



Previous Result **67%** 2021/22

Target by 2025 **60%**

Level of influence: **Medium**

Source: Local Government Performance Reporting Framework

Percentage of planning applications decided within required time-frames

45% 2022/23 | 3% move



Previous Result **42%** 2021/22

Target by 2025 **60%**

Level of influence: **High**

Source: Local Government Performance Reporting Framework

2.2 Demonstrate environmentally sustainable leadership and adapt to climate change

Percentage of kerbside waste collection diverted from landfill

34.1% 2022/23 | -1% move



Previous Result **35.1%** 2021/22

Target by 2025 **45%**

Level of influence: **High**

Source: Local Government Performance Reporting Framework

2.3 Design and maintain our City with accessible spaces and a strong sense of place

Net increase in street and park trees

1,192 2022/23 | 1,230 move



Previous Result **-38** 2021/22

Target by 2025 **5,000**

Level of influence: **High**

Source: Hume City Council



2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks

Community satisfaction rating with sealed local roads

54
2022/23

-7%
move

0 100%

Previous Result
61
2021/22

Target by 2025
62

Level of influence: **High**

Source: Hume City Council, Community Indicators

LEVEL OF INFLUENCE

High	Council can directly influence this result.
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result.
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.



THEME 3:
A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

SERVICES PROVIDED

- ASSET MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT
- COMMUNICATIONS AND ADVOCACY
- COMMUNITY DEVELOPMENT
- COUNCIL AND SERVICE PLANNING
- CUSTOMER SERVICE
- FINANCE AND PROCUREMENT SERVICES
- GOVERNANCE AND ASSOCIATED STATUTORY SERVICES
- HUMAN RESOURCES
- INFORMATION TECHNOLOGY
- ORGANISATION AND COMMUNITY INTELLIGENCE

SUPPORTING STRATEGIES AND PLANS

- Asset Management Plans (various)
- Asset Management Strategy
- Business Continuity Plan
- Community Engagement Framework and Planning Guide
- Four-Year Advocacy Plan
- Information Technology Strategy
- Revenue and Rating Plan
- Risk Management Strategy
- Service Plans (various)

STRATEGIC OBJECTIVE 3.1:
EMPOWER AND ENGAGE OUR COMMUNITY THROUGH ADVOCACY AND COMMUNITY ENGAGEMENT

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
3.1.1	Implement and support programs and advisory committees/ reference groups to foster community leadership and increase community participation into Council decision making processes. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	✓	✓	●
3.1.2	Finalise the development of a new Community Vision, Council Plan and Financial Plan through deliberative engagement with Hume's community, in line with the requirements under the Local Government Act 2020. **Council's Role: Statutory Authority**		✓	●	●	●
3.1.3	Undertake initiatives to enhance Council's consultation and engagement practices, including strengthen engagement and communication with our multicultural communities. **Council's Role: Service Provider**	♿ 🛡	✓	✓	✓	●
3.1.4	Develop and implement Council's State Election Advocacy Strategy to inform and engage the community, business and key stakeholders on Council's position on issues of local importance in the lead up to the Election. **Council's Role: Advocate**	🌿	✓	✓	●	●
3.1.5	Work with the Victorian Electoral Commission (VEC) for the preparation of the 2024 Council Elections, including supporting VEC in their electoral boundary review for Hume City. **Council's Role: Advocate**		●	●	✓	●
3.1.6	Undertake deliberative engagement with Hume's community on the Community Vision, new Council Plan 2025-2029, Financial Plan and Asset Plan. **Council's Role: Statutory Authority**	♿ 🛡	●	●	●	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability



STRATEGIC OBJECTIVE 3.2:
DELIVER RESPONSIBLE AND TRANSPARENT GOVERNANCE, SERVICES AND SUSTAINABLE ASSETS THAT RESPOND TO COMMUNITY NEEDS

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
3.2.1	Develop the long-term Asset Management Plan in accordance with the Local Government Act 2020. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	●	●	●
3.2.2	Commence implementation of the organisation's transformation reform program to enhance service efficiencies and improve transparency and performance accountability. **Council's Role: Service Provider**		✓	✓	✓	●
3.2.3	Plan for, deliver, and undertake initiatives to improve utilisation of community infrastructure and facilities; including finalising and implementing the Community Infrastructure Plan, Community Facilities Strategic Review and Youth Facilities Review. **Council's Role: Service Provider**	♿ 🛡 🌿	✓	✓	✓	●
3.2.4	Establish processes and procedures for Gender Impact Assessments that consider the effects that new (or changes to existing) Council policies, programs or services may have on different genders of Hume City's community. **Council's Role: Service Provider**	♿ 🛡	✓	✓	●	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability

STRATEGIC OBJECTIVE 3.3
ADVANCE ORGANISATIONAL HIGH-PERFORMANCE THROUGH INNOVATION AND PARTNERSHIPS

	MAJOR STRATEGY OR ACTION	PLAN	2021/22	2022/23	2023/24	2024/25
3.3.1	Undertake a range of initiatives and programs to enhance and uplift the skills, capabilities and workplace safety of Council's workforce. **Council's Role: Service Provider**	♿ 🛡	✓	✓	✓	●
3.3.2	Undertake service reviews, business process improvements and initiatives to improve the Customer Experience provided across Council services, programs and activities. **Council's Role: Service Provider**	♿	✓	✓	✓	●
3.3.3	Facilitate regional outcomes for the benefit of Hume City's community through innovate partnerships, shared procurement and actively contributing to strategic networks and alliances. **Council's Role: Facilitator, Advocate**	♿	●	●	✓	●

♿ Disability Action Plan 🛡 Community Safety Action Plan 🌿 Pathways to Sustainability



THEME 3
STRATEGIC INDICATORS

3.1 Empower and engage our community through advocacy and community engagement

Community satisfaction with Council decisions

55	2
2022/23	move



Previous Result	Target by 2025
57	60
2021/22	

Level of influence: **High**

Source: Hume City Council, Community Indicators

Percentage of Council decisions made at meetings closed to the public

14.1%	0.4%
2022/23	move



Previous Result	Target by 2025
13.7%	15%
2021/22	

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Satisfaction with community consultation and engagement

53	-4%
(2022/23)	move



Previous Result	Target by 2025
57	55
2021/22	

Level of influence: **High**

Source: Hume City Council, Community Indicators

3.2 Deliver responsible and transparent governance, services and sustainable assets that respond to community needs

Adjusted underlying surplus as a percentage of underlying revenue

-0.31% 2022/23 | -2.5% move



□ Previous Result **2.19%** 2021/22 | ■ Target by 2025 **5.33%**

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Asset renewal and upgrade compared to depreciation

84.15% 2022/23 | 17.26% move



□ Previous Result **66.89%** 2021/22 | ■ Target by 2025 **82.94%**

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Percentage of Council Plan Actions completed

80% 2022/23 | 12% move



□ Previous Result **68%** 2021/22 | ■ Target by 2025 **80%**

Level of influence: **High**

Source: : Hume City Council, Council Plan Quarterly Reports

Percentage of Captial Works Program Completed

-% (new for 2023/24) | - % move



□ Previous Result **-** | ■ Target by 2025 **90%**

Level of influence: **High**

Source: : Hume City Council, Council Plan Quarterly Reports

LEVEL OF INFLUENCE

High	Council can directly influence this result.
Medium	Council can influence this result, however external factors outside of Council's control may also influence the result.
Low	Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.



3.3 Advance organisational high-performance through innovation and partnerships

Employee Retention Rate

91.7%
2022/23

4.5%
move

0% 100%

▫ Previous Result
87.2%
2021/22

■ Target by 2025
92%

Level of influence: **High**

Source: Local Government Performance Reporting Framework

Satisfaction with Council's overall performance

60
2022/23

-8
move

0% 100%

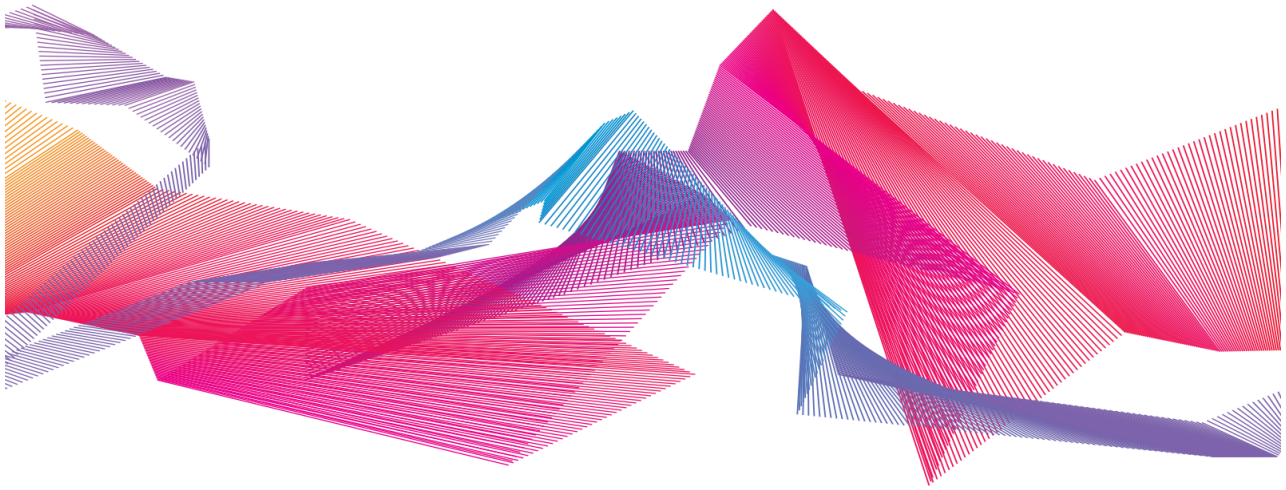
▫ Previous Result
68
2021/22

■ Target by 2025
65

Level of influence: **High**

Source: Hume City Council, Hume Horizons 2040 Community Indicators

ADDENDUM 1:
DISABILITY ACTION PLAN



Hume City Council's commitment to participation and wellbeing of people with disabilities has been a feature of the Council Plan since 2017.

In accordance with the *Disability Discrimination Act 1992*, the *Victorian Disability Act 2006*, and the *Charter of Human Rights and Responsibilities Act 2006*, Hume City Council has prepared the *Council Plan 2017–2021* to incorporate the requirements of the Disability Action Plan.

Under Section 38(1) of the *Victorian Disability Act 2006*, a public sector body must ensure that a Disability Action Plan is prepared for the purpose of:

a. reducing barriers to persons with a disability accessing goods, services and facilities;

b. reducing barriers to persons with a disability obtaining and maintaining employment;

c. promoting inclusion and participation in the community of persons with a disability;

d. achieving tangible changes in attitudes and practices which discriminate against persons with a disability.

In accordance with Section 38(5) of the *Victorian Disability Act 2006*, the development of the Council Plan ensures 'that the matters referred to in subsection (1) [outlined above] are addressed in the Council Plan prepared under the Local Government Act 2020'.

Since the adoption of the Hume Social Justice Charter in 2001, Hume City Council has been a leader in promoting access and inclusion for all. Integration of the Disability Action Plan into the Council Plan ensures the disability remains a priority of all Council activities and services and ensures the actions are monitored by the Council and the community.

DISABILITY IN HUME CITY

According to the 2021 Census, there were 9,374 Hume City residents aged 0-64 years and 7,521 residents aged 65 years or older, who identified as requiring a need for assistance with core activities. This equates to 6.9 per cent of Hume residents that have a need for assistance with day-to-day activities including self-care, mobility and communication because of a disability, long-term health condition (lasting six months or more) or old age.

In comparison to other Melbourne Metropolitan Councils, Hume City Council has the highest proportion of residents aged 0-64 years and fourth highest proportion of residents aged 65 years or older who identified as requiring a need for assistance with core activities.

The proportion of Greater Melbourne residents who identified as requiring a need for assistance with core activities is 5.5 per cent (ABS, 2021 Census).

Suburbs within Hume City with the highest proportions of population requiring a need for assistance with core activities are Coolaroo (13.3 per cent), Campbellfield (12.2 per cent), Meadow Heights (10.6 per cent) and Dallas (10.5 per cent).

While these areas typically have ageing communities, the area of Sunbury has the highest proportion of children (aged 0-14 years) with a need for assistance with core activities at 6.4 per cent, compared to 3.6 per cent for Hume City and 3.1 per cent for Greater Melbourne.

Hume City contains six of the top fifteen suburbs in Greater Melbourne (with populations over 500), that have the highest proportions of residents aged 0-64 years identified as requiring a need for assistance with core activities. These suburbs are Coolaroo, Meadow Heights, Dallas, Campbellfield, Roxburgh Park and Broadmeadows.

In 2020/21, Council's Commonwealth Home Support Program was funded to provide 72,889 hours of care (personal care, domestic assistance, respite care, access and support, social support and home maintenance) to people over the age of 65.

Council continues to provide advocacy for residents who live with a temporary or permanent disability who are under the age of 65 that have been assessed as not eligible to receive funding through the National Disability Insurance Scheme (NDIS). Council will continue through funding from the State Government to provide 14,500 hours of direct support to these residents.

COUNCIL PLAN ACTIONS

It is recognised that all Council activities and services actively consider and comply with the Disability Discrimination Act 1992 and Victorian Disability Act 2006. However, the Council Plan provides a number of specific actions that directly target outcomes for people with disabilities, therefore forming the Disability Action Plan. Actions that are specifically related to the Disability Action Plan are highlighted throughout the documents with a ♿ symbol.

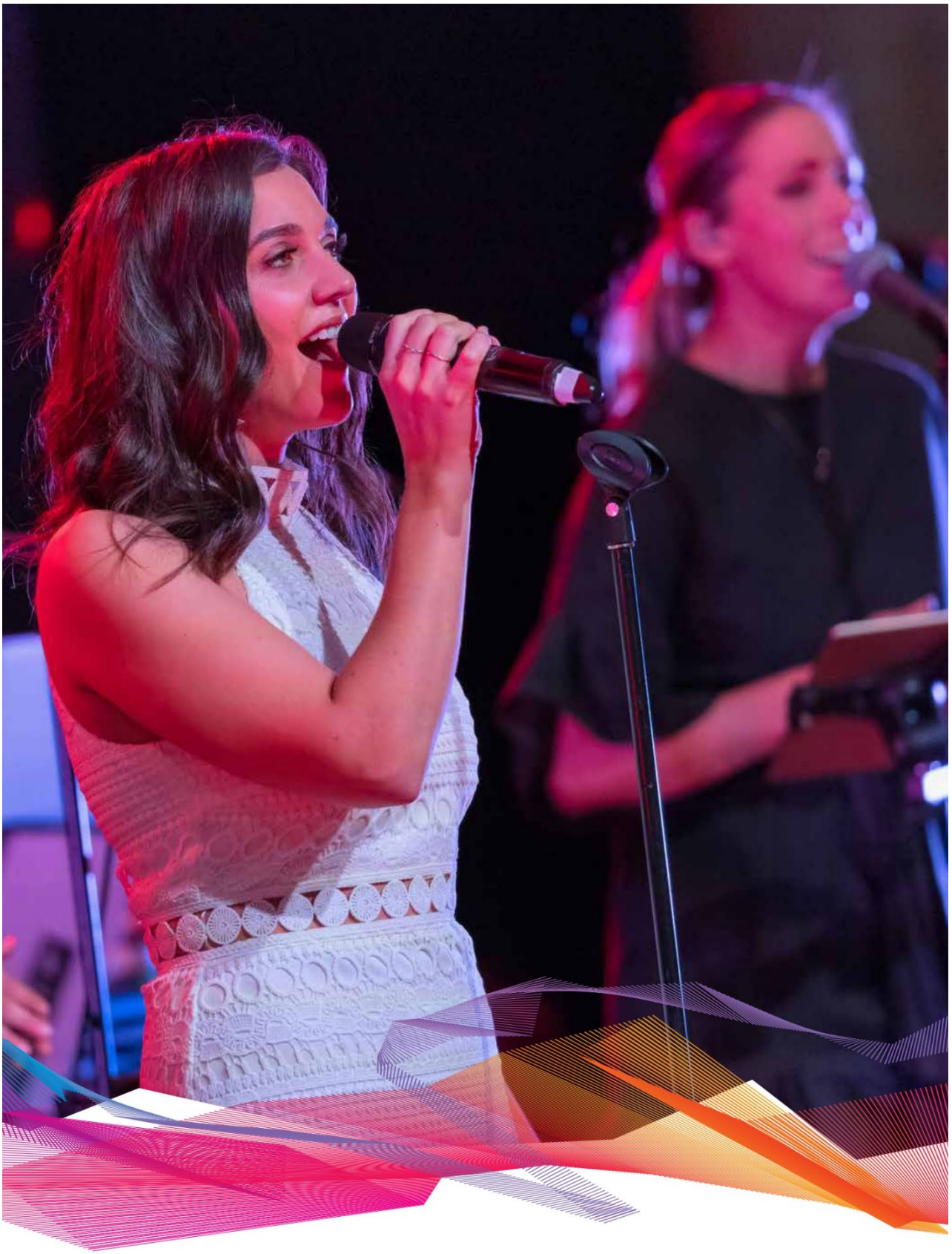
2021-2025 DISABILITY ACTIONS

1.1.1 Strengthen volunteering to enhance vocational and social learning opportunities and community connections.

1.1.2 Continue to review Council's early years services and explore future infrastructure requirements to support continued service growth and changing government policy direction.

1.1.3 Provide the community easy access to library services through multiple initiatives, including library outreach.

1.2.1 Provide a range of Council-led initiatives and work experiences to strengthen employment pathways and vocational education opportunities, particularly for those of diverse or disadvantaged backgrounds.



1.2.2 In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central to facilitate a vibrant town centre, places for people to work, learn, live and enjoy and advocacy for renewal of the Broadmeadows Train Station.

1.3.4 Advance Social Justice outcomes through delivering targeted initiatives to address barriers to access and participation.

1.3.8 Increase Maternal and Child Health participation rates, including for vulnerable clients, through expansion of service delivery, with a focus on exploring responsive service models such as outreach programs and flexible service hours.

1.3.10 Implement actions from the Hume Health and Wellbeing Plan 2021-2025.

1.3.11 In partnership with local agencies, provide assistance and support to people sleeping rough within Hume City, including adopting a rough sleeping response protocol.

1.3.12 Continue undertaking accessibility works at Council facilities, and other public-realm improvements to support people with disabilities.

1.3.13 Develop and commence implementation of an Active Living Service and Infrastructure Plan that responds to the changing needs of the community to increase access and participation in sport, recreation and leisure activities, including the Sunbury Aquatic Mater Plans.

2.3.2 Finalise a new Open Space Strategy and continue to implement improvements to active and passive open spaces and playspaces.

2.3.3 In partnership with Department of Environment, Land, Water and Planning and other stakeholders, progress the development of the Jacksons Creek Regional Parkland Plan and Merri Creek Regional Parkland.

2.3.4 Develop open space masterplans for Merlynston Creek and Aitken Creek.

2.4.2 Develop and commence implementation of a Transport Strategy to improve transport networks, and continue to undertake initiatives to enhance walking and cycling.

3.1.1 Implement and support programs and advisory committees/reference groups to foster community leadership and increase community participation into Council decision making processes.

3.1.3 Undertake initiatives to enhance Council's consultation and engagement practices, including strengthening engagement and communication with our multicultural communities.

3.1.6 Undertake deliberative engagement with Hume's community on the Community Vision, new Council Plan 2025-2029, Financial Plan and Asset Plan.

3.2.1 Develop the long-term Asset Management Plan in accordance with the Local Government Act 2020.

3.2.3 Plan for, deliver, and undertake initiatives to improve utilisation of community infrastructure and facilities; including finalising and implementing the Community Infrastructure Plan, Community Facilities Strategic Review and Youth Facilities Review.

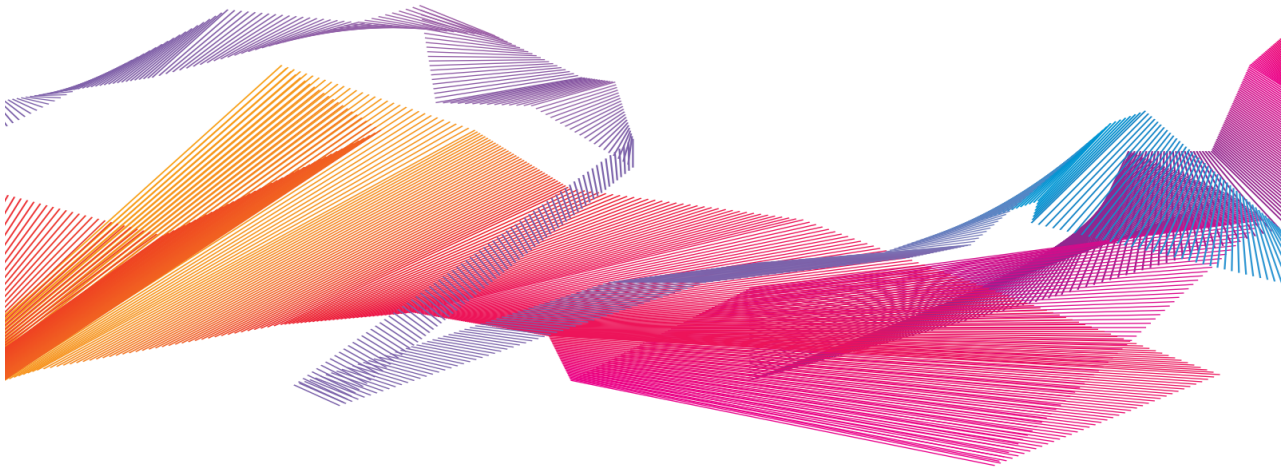
3.2.4 Establish processes and procedures for Gender Impact Assessments that consider the effects that new (or changes to existing) Council policies, programs or services may have on different genders of Hume City's community.

3.3.1 Undertake a range of initiatives and programs to enhance and uplift the skills, capabilities and workplace safety of Council's workforce.

3.3.2 Undertake service reviews, business process improvements and initiatives to improve the Customer Experience provided across Council services, programs and activities.

3.3.3 Facilitate regional outcomes for the benefit of Hume City's community through innovate partnerships, shared procurement and actively contributing to strategic networks and alliances.

ADDENDUM 2:
COMMUNITY SAFETY ACTION PLAN



100% SUCCESS
rate for **animal management** prosecutions

3.72 DAYS
is the **average time to action** animal management requests
Source: LGPRF 2020/21

ALMOST 1 IN 2
people feel **safe walking** alone during the **night**
(Source: 2020/21 CIS)

6,300
criminal incidents per **100,000** population, compared to **5,800** for Vic
(Source: Crime Statistics Agency)

More than
4 OUT OF 5
people feel **safe in the community** in general
(Source: 2020/21 CIS)

1,700
family incidents per **100,000** population, compared to **1,400** for Vic
(Source: Crime Statistics Agency)

92.8% OF FOOD
premises safety assessments notifications completed
(Source: LGPRF Reporting 2020/21)

Community safety is of great importance to people in Hume City. We have heard safety described in terms of wellbeing, low rates of crime and injury as well as feeling safe in our community throughout the Let's Shape Hume Together consultation.

Community safety is characterised by community-wide participation in developing and delivering initiatives to improve the health, safety and wellbeing of populations at the local level in order to reduce the impact of unintentional injury, crime, violence and emergency situations on communities.

Speaking with community members at Community Vision consultations, 'community safety' was identified as one of the top ten long term priorities. Our community told us that they had concerns about crime rates, wanted to see police engaging with community and looked for action so that crimes, such as family violence, were addressed. We also heard that people want Hume City to be 'a community that promotes health and safety'. Examples included connecting pathways would provide active travel as well as safety for cyclists and pedestrians off busy roads.

Hume City Council aspires to be a safe community, where individuals living, working and visiting Hume actively participate in the community without fear or risk of harm. Our commitment to community safety has been demonstrated for many years through accreditation as a World Health Organisation Safe Community since 1989 (and redesignated multiple times since).

Safe in Hume: Our Community Safety Plan has been developed to guide Council to achieve this vision. The plan aims to enhance people's feelings of safety, their perceptions of safety, prevent the likelihood of crime as well as coordinate community actions across the City.

The goal of Safe in Hume is to assist 'Hume City to be an active, harmonious, safe city where everyone who lives, works or visits participates responsibly without fear or risk of injury'. Four themes have been identified in the Plan:

1. Community Safety in the public realm
2. Safety around the home
3. Transport safety
4. Family violence and women's safety

Council's commitment to community safety is reflected in the Strategic Objective 1.3: Promote a healthy, inclusive and respectful community that fosters a sense of community pride and safety.

Council Plan Actions which reinforce Council's commitment to community safety are listed below:

1.2.2 In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central to facilitate a vibrant town centre, places for people to work, learn, live and enjoy and advocacy for renewal of the Broadmeadows Train Station.

1.3.1 In partnership with Victoria Police, continue to identify and deliver initiatives to improve driver/road safety, including reducing hoon driving and illegal dirt bikes.

1.3.2 Facilitate initiatives and partnerships to raise awareness around the impact of family violence, and support prevention of violence against women campaigns.

1.3.3 In partnership with the Victorian Government and other stakeholders, deliver a range of initiatives and support to respond to and recover from the COVID-19 pandemic.

1.3.4 Advance Social Justice outcomes through delivering targeted initiatives to address barriers to access and participation.

1.3.5 Establish an ongoing compliance model across Council that ensures our operational, reporting and investigation obligations, required under the Child Safe Standards and the Commission for Children and Young People are met.

1.3.6 Finalise a review of General Local Law No. 1, including community and stakeholder engagement.

1.3.7 Finalise and commence implementation of a new Domestic Animal Management Plan to support responsible animal management and safety.

1.3.9 Continue to undertake initiatives and advocacy to reduce gambling related harm, including reviewing Council's Gambling Harm Minimisation Policy.

1.3.10 Implement actions from the Hume Health and Wellbeing Plan 2021-2025.

1.3.11 In partnership with local agencies, provide assistance and support to people sleeping rough within Hume City, including adopting a rough sleeping response protocol.

1.3.12 Continue undertaking accessibility works at Council facilities, and other public-realm improvements to support people with disabilities.

2.1.3 Progress Stage Three of the youth crisis accommodation facility with the support of an external partner, and identify potential site locations for a facility which can accommodate crisis accommodation, with wrap-around services, and 24/7 onsite support..

2.3.2 Finalise a new Open Space Strategy and continue to implement improvements to active and passive open spaces and playspaces.

2.3.3 In partnership with Department of Environment, Land, Water and Planning and other stakeholders, progress the development of the Jacksons Creek Regional Parkland Plan and Merri Creek Regional Parkland.

2.3.4 Develop open space masterplans for Merlynston Creek and Aitken Creek.

2.3.5 Continue the implementation of the Waste and Resource Recovery Strategy, including the introduction of Food Organics Garden Organics (FOGO) bins to all residents to support increased diversion of food and garden organic waste from landfill

2.4.2 Develop and commence implementation of a Transport Strategy to improve transport networks, and continue to undertake initiatives to enhance walking and cycling.

3.1.1 Implement and support programs and advisory committees/reference groups to foster community leadership and increase community participation into Council decision making processes.

3.1.3 Undertake initiatives to enhance Council consultation and engagement practices, including strenthening engagement and communication with our multicultural communities.

3.1.6 Undertake deliberative engagement with Hume's community on the Community Vision, new Council Plan 2025-2029, Financial Plan and Asset Plan.

3.2.1 Develop the long-term Asset Management Plan in accordance with the Local Government Act 2020.

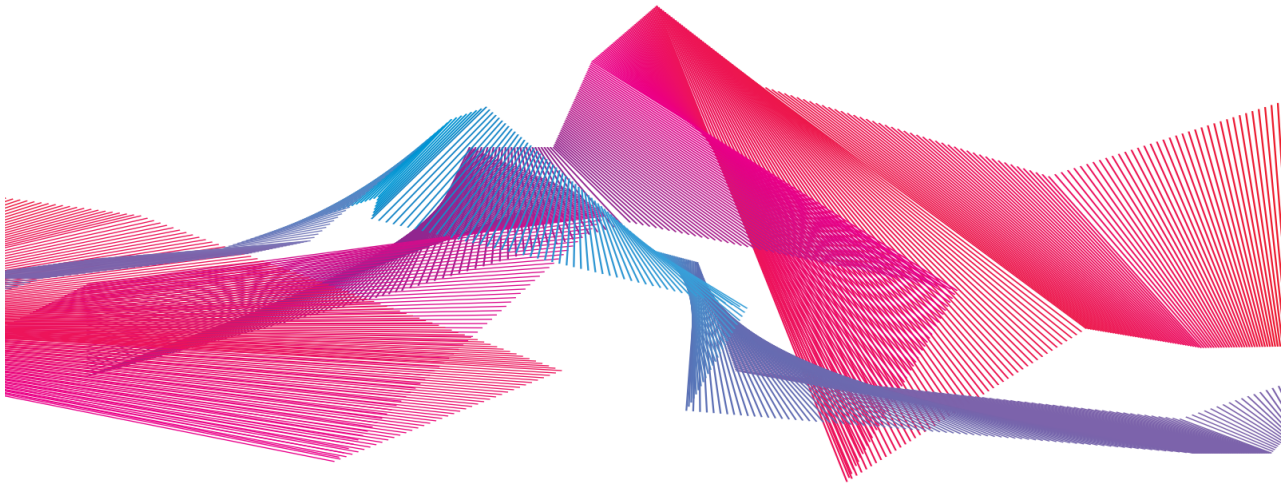
3.2.3 Plan for, deliver, and undertake initiatives to improve utilisation of community infrastructure and facilities.

3.2.4 Establish processes and procedures for Gender Impact Assessments that consider the effects that new (or changes to existing) Council policies, programs or services may have on different genders of Hume City's community.

3.3.1 Undertake a range of initiatives and programs to enhance and uplift the skills, capabilities and workplace safety of Council's workforce, including developing and implementing a People & Culture Strategy, Workforce Plan and the Gender Equality Action Plan and a Workplace Diversity and Inclusion Strategy.


AUSTRALIAN
COMPANY

ADDENDUM 3: PATHWAYS TO SUSTAINABILITY FRAMEWORK



Hume City Council has a long history of commitment to environmental sustainability, with our first *Environmental Sustainability Framework* being adopted in 2002. Recognising the importance of community input and partnerships, following adoption of this framework, Council formed the Hume Sustainability Taskforce.

Since this time, we have developed two iterations of the *Pathways to Sustainability Framework* and supporting documents to guide environmental planning and management and to enhance our approach to key trends and issues. This iteration of *Pathways* is integrated into the Council Plan.

Sustainability is a key focus in our Community Vision, and by integrating environmental considerations in all Council and community activities, and working together, will ensure that the natural environment is protected, and negative environmental impacts are reduced.

HUME'S NATURAL ENVIRONMENT

The Traditional Owners of the Hume area are the Wurundjeri Woi-wurrung people, who maintain their connection and custodianship of the land. The environment we enjoy has been shaped by their influence and management over many thousands of years.

The landscape is largely a product of past volcanic activity; mainly basalt overlaying older sediments and granite. Deeply incised waterways such as the Moonee Ponds, Jacksons, Deep and Emu creeks frame the landscape. In many areas sodic and dispersive soils occur, increasing risk of erosion and sedimentation movement.

Most of Hume's original vegetation has been removed for agricultural and urban development. The remaining scattered woodland and grassland remnants are among the most critically endangered vegetation types in Australia[2]. Hume's waterways have all been impacted by human use and activities, including changing the natural hydrological cycle. Several sites in Hume continue to support both common (Eastern Grey Kangaroos and Black-shouldered Kites) and threatened (Platypus, Growling Grass Frog, and Golden Sun Moth) native wildlife.

A significant proportion of land in Hume is rural in nature and provides a Green Wedge set aside to retain and accommodate non-urban character, agricultural and recreational uses and strong landscape and environmental values.

LIVING SUSTAINABLY IN HUME

The goal of sustainable living is to enable people everywhere (and future generations) to enjoy a good quality of life within their fair share of the planet's resources. Council's challenge is to develop and grow the Hume community at the same time as reducing our impact on the environment. We need to work together to find ways to improve the quality of life for everyone, affordably and fairly, while living within the limits of what Earth can provide.

CLIMATE CHANGE

The *Local Government Act 2020* outlines that one of the key guiding principles for local government is that 'the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted'. Climate change and its effects are already evident. Hume should expect and prepare for:

- Hotter, drier conditions.
- An increase in frequency and intensity of climatic events
- Deterioration in water quality in waterways.

These impacts will create many challenges for management of our natural environment, community well-being, health and safety, and pose a significant economic burden to Council, replacing infrastructure, emergency response and recovery, insurance, environmental rehabilitation.

[2] Assessing the effectiveness of Local Government Planning Scheme controls in protecting native vegetation in the Port Phillip and Westernport Region, The State of Victoria, 2009.



STRATEGIC PATHWAYS

The Pathways represent Hume's approach to and current best practice for environmental sustainability, while looking to the future.

PATHWAY 1: DEMONSTRATE SUSTAINABILITY LEADERSHIP



- Strong champions and advocates both within and beyond municipal boundaries.
- Demonstrate environmental best practice.
- Commitment to bold targets/goals to drive change and innovation.
- Embed sustainability into organisational culture, governance, and service delivery.
- Sustainability focused relationships, partnerships and initiatives with key stakeholders.
- Actively engage the community in environmental sustainability activities and practices.
- Integrated planning and decision-making based on both short-term and long-term impacts and opportunities.

PATHWAY 2: SUPPORT THE COMMUNITY TO LIVE AND WORK SUSTAINABLY



- Healthy people in a healthy environment connected with nature.
- Circular economy community, minimal/zero waste to landfill, resource and energy efficient.
- Intergenerational equity, affordable and accessible solutions.
- Support localised food initiatives for positive health and wellbeing.
- A resilient community able to adapt to a changing climate.

PATHWAY 3:
PROVIDE STRONG ENVIRONMENTAL STEWARDSHIP



- Biodiversity values are protected, enhanced, and well-integrated within the built environment.
- Risks to both short- and long- term ecosystem health and landscape values are factored into planning and decision making.
- Support the community to manage land sustainably.
- Non-compliance with environmental regulations is pursued via capacity building, education and/or legal approaches.
- Natural assets are valued and included in Council's asset management systems and procedures.
- Conservation assets are well integrated within the built environment and the community can access and enjoy these spaces.

PATHWAY 4:
CREATE SUSTAINABLE PLACES



- Planning and facilitation of sustainable communities where local employment, recreational opportunities and use of sustainable transport are supported, and biodiversity values are conserved and enhanced.
- Application of Environmentally Sustainable Design and Development (ESD) principles: integration with the natural environment; design for sustainable transportation; optimise energy use, passive solar and renewable energy sources; protect waterways and use water efficiently; use environmentally preferable products; enhance indoor environmental quality; optimise operational and maintenance practices
- Design for resilience and adaptation to the current and future impacts of climate change.
- Work at the subdivisional scale to achieve community-wide outcomes and impacts.
- Apply Circular Procurement to Council infrastructure.

PATHWAY 5:
RESPOND TO THE CLIMATE EMERGENCY



- Actions are science-based and aim to limit global warming to less than 1.5C above pre-industrial levels.
- Actions are inclusive of Aboriginal and Torres Strait Islander peoples and the need for a just transition.
- All Council operations, planning, and decision-making will address the climate emergency (by reducing greenhouse gas emissions and adapting to climate impacts).
- Advocate and influence other levels of government, business, and the community.
- Support and empower the Hume community and businesses to take positive climate actions.
- Council staff are accountable for embedding climate emergency response into their everyday actions, strategies, policies, and act as champions of change.

PATHWAY 6:
MANAGE WASTE AND RESOURCES AS PART OF THE CIRCULAR ECONOMY



- Design out waste and pollution; change our mindset to view waste as a design flaw.
- Keep products, materials, and resources in use through quality design and manufacture, reuse, repair, remanufacture, and recycling.
- Regenerate natural systems: mimic natural cycles that operate in a closed loop.
- Power our economy with renewable energy.
- Focus our procurement on circular economy principles.
- Actively engage the business community to transition our local economy to a circular, low, or no carbon economy model.
- Ensure compliance with statutory regulations for waste recovery facilities.
- Provide services that capture and return material to the system.
- Work with our community to enable their participation in the circular economy.
- Use wastewater, rainwater, and stormwater preferentially for non-drinking water uses and support the investigation and enabling of treatment for drinking water where required.

PATHWAY 7:
SUPPORT SELF-DETERMINATION AND PARTNERSHIPS WITH TRADITIONAL OWNERS AND OTHER ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLES



- Work with Traditional Owners and other Aboriginal and Torres Strait Islander peoples to share knowledge of cultural significance.
- Build strong, long-term partnerships and relationships with Traditional Owners based on trust and respect.
- Reflect the presence of Traditional Owners and other Aboriginal and Torres Strait Islander living cultures through naming of sites of cultural and environmental significance.
- Explore opportunities to increase the participation of Traditional Owners and other Aboriginal and Torres Strait Islander peoples in biodiversity conservation works on Council land.
- Deliver environment and sustainability initiatives in partnership with Traditional Owners and other Aboriginal and Torres Strait Islander peoples.
- Support Traditional Owners' access to water for economic development and increase Traditional Owners' participation in water management.

PATHWAY 8:
RECOGNISE THE RIGHTS OF NATURE



- Acknowledge that all life on Earth has a right to exist, thrive, and evolve in its natural habitat.
- Acknowledge that there are unique species and habitats that only occur within Hume and prioritise them in our programs and policies.
- Value and protect nature for its inherent worth.
- Learn about ecologically sustainable custodianship from Traditional Owners and Aboriginal and Torres Strait Islander peoples and incorporate into our own practices.
- Challenge the idea that nature is property.
- Put the health of nature at the centre of our decision-making.

2021-2025 SUSTAINABILITY ACTIONS

1.1.1 Strengthen volunteering to enhance vocational and social learning opportunities and community connections.

1.3.3 In partnership with the Victorian Government and other stakeholders, deliver a range of initiatives and support to respond to and recover from the COVID-19 pandemic.

1.3.4 Advance Social Justice outcomes through delivering targeted initiatives to address barriers to access and participation.

1.3.10 Implement actions from the Hume Health and Wellbeing Plan 2021-2025.

1.4.2 Develop an Events and Festivals Strategy/Service Plan to strengthen access to and support of local community events and festivals.

2.1.2 Undertake planning to improve housing diversity (including housing design guidelines), and advocate for improvements to social housing.

2.1.5 Support rural landowners to manage land sustainably and protect environmental assets by implementing the new Rural Engagement Program, including the Conserving our Rural Environment Grant, Primary Producer Rate Rebate, Rural Land Management Grant, and capacity building activities.

2.1.6 Update and continue implementation of a Conservation Management Plan (CMP) Framework.

2.2.1 Implement programs to support environmental sustainable leadership including Enviro Champions, Gardens for Wildlife, and Environmental Scholarship programs.

2.2.2 Finalise the review of the Land and Biodiversity Plan.

2.2.3 Enhance Council's response to climate change including the implementation of the Climate Action Plan 2023-2028 and support Hume's community and businesses to adapt to climate change.





2.2.4 Undertake investigations and progress initiatives to improve stormwater harvesting, including at Cloverton, and subject to funding, Jack Roper Reserve Broadmeadows and/or John Ilhan Memorial Reserve Broadmeadows. and/or O'Brien Street retarding basin Sunbury.

2.2.5 Support the transition of the Hume economy to a Circular Economy.

2.3.2 Finalise a new Open Space Strategy and continue to implement improvements to active and passive open spaces and playspaces.

2.3.3 In partnership with Department of Environment, Land, Water and Planning and other stakeholders, progress the development of the Jacksons Creek Regional Parkland Plan and Merri Creek Regional Parkland.

2.3.4 Develop open space masterplans for Merlynston Creek and Aitken Creek.

2.3.5 Continue the implementation of the Waste and Resource Recovery Strategy, including the introduction of Food Organics Garden Organics (FOGO) bins to all residents to support increased diversion of food and garden organic waste from landfill.

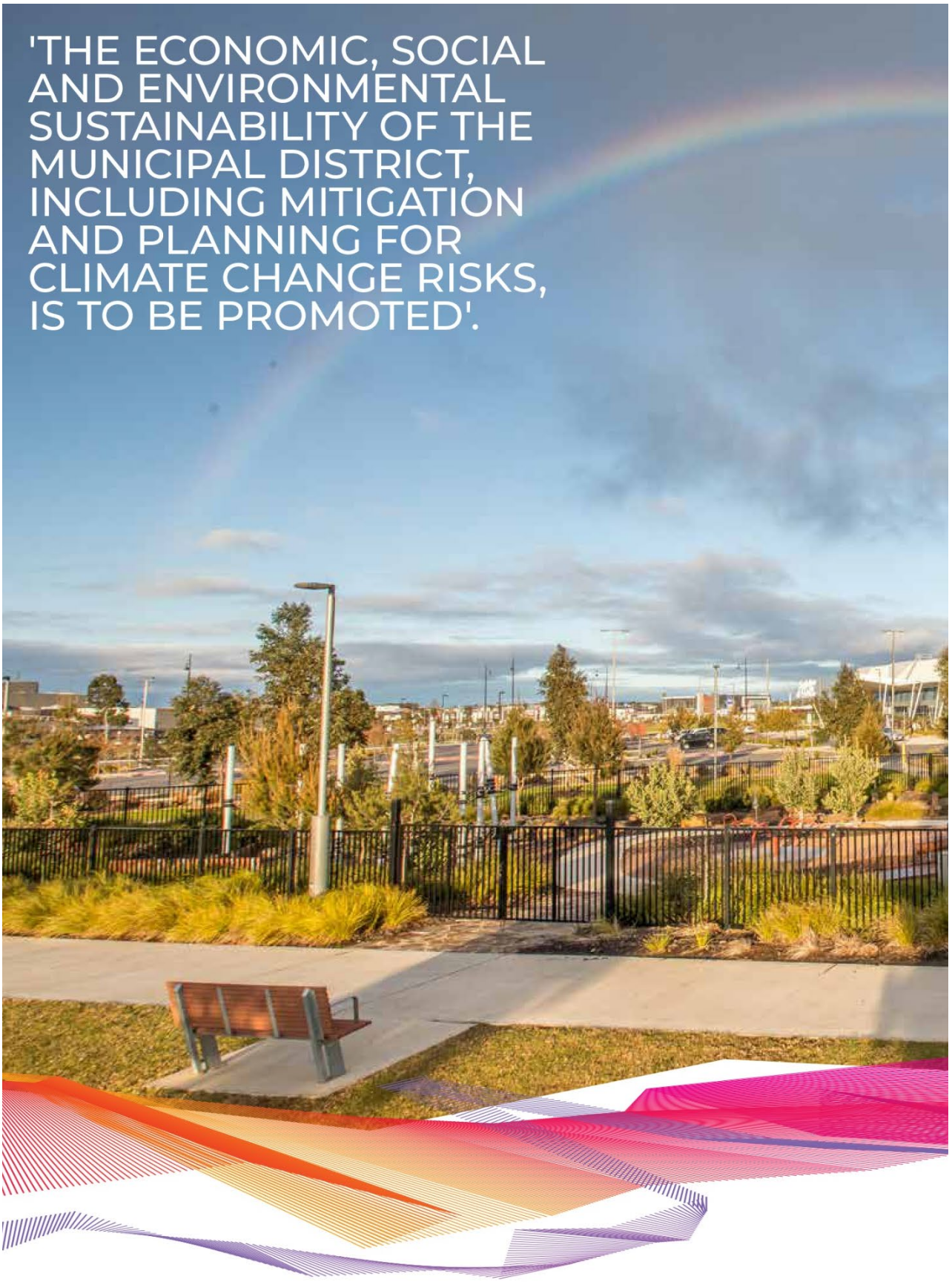
2.4.2 Develop and commence implementation of a Transport Strategy to improve transport networks, and continue to undertake initiatives to enhance walking and cycling..

3.1.1 Implement and support programs and advisory committees/reference groups to foster community leadership and increase community participation into Council decision making processes.

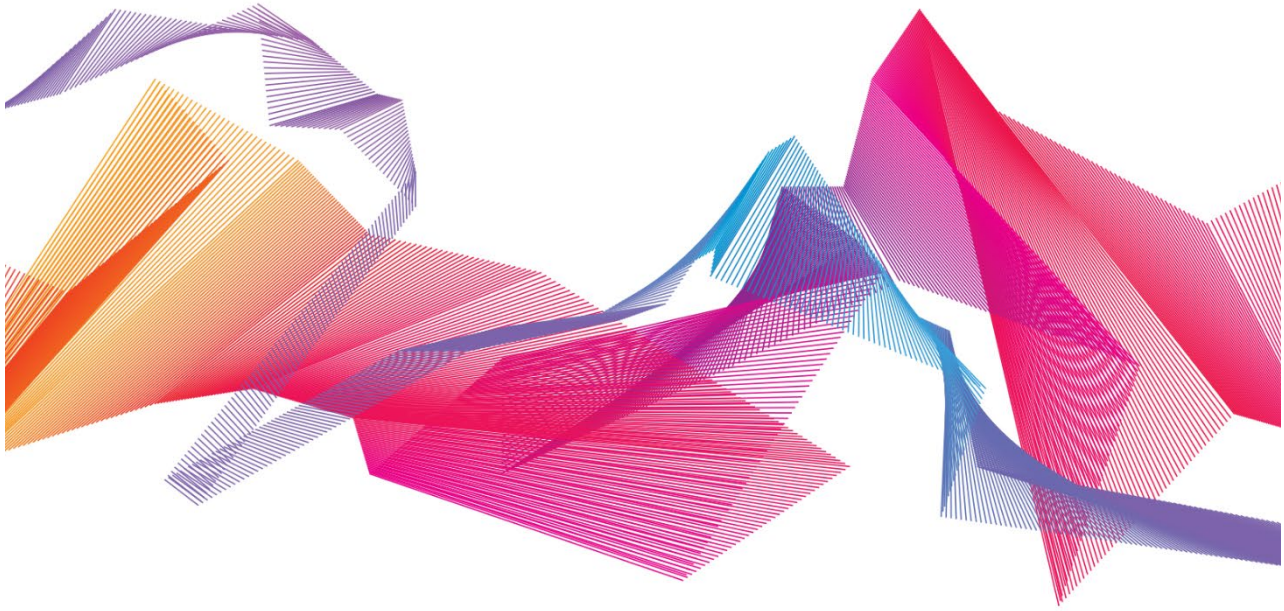
3.1.4 Develop and implement Council's State Election Advocacy Strategy to inform and engage the community, business and key stakeholders on Council's position on issues of local importance in the lead up to the Election.

3.2.1 Develop the long-term Asset Management Plan in accordance with the Local Government Act 2020.

3.2.3 Plan for, deliver, and undertake initiatives to improve utilisation of community infrastructure and facilities; including finalising and implementing the Community Infrastructure Plan, Community Facilities Strategic Review and Youth Facilities Review.


'THE ECONOMIC, SOCIAL AND ENVIRONMENTAL SUSTAINABILITY OF THE MUNICIPAL DISTRICT, INCLUDING MITIGATION AND PLANNING FOR CLIMATE CHANGE RISKS, IS TO BE PROMOTED'.





INCORPORATING THE:

- DISABILITY ACTION PLAN
- COMMUNITY SAFETY ACTION PLAN
- PATHWAYS TO SUSTAINABILITY

HUME CITY COUNCIL

Attachment 3

COMMUNITY IDEAS - OFFICERS COMMENTS

	Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
1.	On behalf of Sunbury United Football Club	Yes	Building a Safe and Inclusive Soccer Environment for Women and Girls at Sunbury United Football Club	Council has recently supported the development of a Hume Football (Soccer) Strategy in 2024/25. The strategy will guide prioritised provision, development, and activation of new and existing football sites to meet the diverse and changing needs of Humes growing community. Infrastructure upgrade requirements at Langama Park will be assessed during the development of the strategy. The club's infrastructure upgrade submission will be referred to the consultation phase of the strategy which is scheduled to commence in late 2024. Officers from Council's Sports Unit will be in contact to arrange a site meeting with committee representatives to discuss the clubs immediate identified priorities.	Nil
2.	On behalf of Sunbury & District Table Tennis Club	-	Sunbury & District Table Tennis Stadium	Hume City Council has committed to conducting an Active Living Service and Infrastructure strategy which will review and update Hume City Councils current indoor sports plan. This document will consider the needs of Table Tennis in relation to other indoor sports and ensure councils infrastructure meets the relative demands of each sport. We will use your submission as input to inform the plan but would also like to invite you to take part in our community consultation.	Nil
3.	On behalf of Hume City Football Club	-	Upgrade Synthetic surface at John Ilhan Memorial Reserve	Council agrees that the synthetic soccer pitch at John Ilhan Memorial Reserve (JIMR) is reaching the end of its usable life and has therefore agreed to allocate funds for the resurfacing of the synthetic soccer pitch in the 2025/26 budget.	$450,000 (2025/26)
4.	Resident	-	Free indented parking on narrow streets in meadow Heights with wide nature strip area	Hume City Council has in place a Parking on narrow streets policy. Under the Policy, the section of Cassinia Crescent between number 22 and number 85 is classified as a narrow street. The sections of the street from 2 to 22 and 85 to 111 are wider and have space for a vehicle to park on either side of the street. A needs assessment to understand the level of parking demand was completed in August 2017 and November 2020, and on both occasions, the demand was found to not be sufficient to warrant the construction of indented parking bays. Council has committed to completing a further needs assessment in 2024/25.	Nil
5.	Resident	-	Develop Lake McIvor Reserve Parkland in Lakeside Drive Roxburgh Park	Hume City Council does not support fishing in the lake in Roxburgh Park and together with Mr Iwan Walters, MP has requested the Victorian Fishing Authority to cease the stocking of fish for the lake. There is an existing path around the lake connecting to the reserve on the west side of Donald Cameron Drive. Seats are provided all around the lake. Tree planting is limited within the high voltage power line easement. There are no plans to provide further infrastructure at this location.	Nil
6.	Resident	Yes	Proposed bike jumps for Gladstone Park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. A BMX track is currently available at Derby Street Reserve. Whilst we are unable to include your suggestion in the 2024/25 budget, we would like to arrange a further conversation to explore your idea.	Nil
7.	On behalf of Sunbury Basketball Association Inc.	Yes	Sunbury Basketball Association Inc.	Your requests will be assessed within the upcoming Active Living Service and Infrastructure plan which is currently in development. This will closely consider the needs of the community, current infrastructure and services, and priorities of capital expenditure for the Active Living across Hume. You will be invited to take part to help shape the plan. Officers have also noted the OHS concerns you have raised through your request and will work with you to assess short term mitigations.	Nil
8.	Resident	-	New Sauna/Steam Room at Sunbury Aquatic and Leisure Centre	The requirement of a Sauna at the Sunbury Aquatic and Leisure Centre will be considered as part of the development of the Sunbury Aquatic & Leisure Centre Masterplan which will consider this service within the review of current services and community needs. We will use your submission as input to inform the masterplan but would also like to invite you to take part in our community consultation.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
9. On behalf of Goonawarra Primary School & Friends Group	Yes	Sensory Garden & Playspace for Goonawarra Primary School	The Victorian State government is responsible for the provision of infrastructure at its school facilities. Hume City Council will pass on your request to the Victorian School Building Authority and your local member of parliament, Josh Bull MP.	Nil
10. Resident	-	Community education on the effect of litter in our environment and specifically, the harm of microplastics in our waterways	Hume City Council is focused on improving the management of waste across Hume. The Keep Hume Clean campaign was launched in March 2023 and focusses on educating Hume residents on responsible waste disposal. As part of this campaign, the Waste Response Team commenced work in late October 2023, directly engaging with Hume residents in the east of the municipality, including Craigieburn, on illegal dumping of rubbish in residential areas. Council is currently planning further communication and education activities as part of its Keep Hume Clean campaign which will incorporate your feedback. We would like to invite you to meet with our Waste Response team and encourage you to get involved with our future plans.	Nil
11. On behalf of Sunbury Neighbourhood House Inc.	-	Sunbury Neighbourhood House upgrade/renovation	Please refer to comments under submission No. 44	Nil
12. Resident	-	Broadmeadows weekend market	The Broadmeadows Civic Plaza has been designed to support activation and events for the Hume community. This space is used for events such as the Hume Winter Light festival and various small-scale events throughout the year, however Council are not planning to host monthly markets as part of our current Event Strategy. We appreciate your interest local weekend markets, and if you are interested in exploring how you might establish a weekend market, we would be happy to provide guidance and advice on how to do this safety. We can also provide guidance on how to apply for grants, which might support an event like this to get off the ground. Officers from the Festivals and Events team will reach out to you to discuss your idea further.	Nil
13. On behalf of Craigieburn Football Club	-	Highgate Oval 2 - scoreboard replacement	There is currently no identified requirement in the Hume Outdoor Sports Plan for additional AFL football ovals in the immediate Craigieburn region. The provision of additional cricket and soccer sports grounds have been identified for development at a future reserve in southern Mickleham as part of the Craigieburn West Precinct Structure Plan. Hume City Council has committed to conducting an Active Living Service and Infrastructure Strategy which will assess Councils future sporting ground requirements. Council have accepted the scoreboard element of your proposal and will fund the replacement of the existing electronic scoreboard at Highgate Recreation Reserve Oval 2 in the 2024/25 budget.	$35,000 (2024/25)
14. Resident	-	Upgrade Fairway Blvd Park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. The Fairways Boulevard Reserve, known as The Greenway, has been designed to capture and slowly release flood waters from the surrounding development. This area is not suitable for a play space, and there is no available space to add play to this reserve. The reserve includes a tennis court, shelter, BBQ, seating, and a gathering space. Council endeavours to provide a variety of open space infrastructure across the municipality. The nearby playspace at Greenfield Court (approx. 400m walking distance) was upgraded in 2023, and the playspace at Wattlebird Court (approx. 800m away) will be upgraded in the next four years).	Nil
15. Resident	-	Sunbury Neighbourhood House (SNH) Renovation Project	Please refer to comments under submission No. 44	Nil
16. Resident	Yes	Water park in Hume	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
			Hume currently has one water park at Anzac Park. Council recognises the need to optimise and renew open spaces within the Broadmeadows area as identified in its current Open Space strategy. At this time, due to the estimated costs for the water park ($2M - $3M), increase of maintenance, need for supporting infrastructure and the need to balance investment across the municipality, Council is unable to commit to a water park in Broadmeadows. The Open Space Strategy identifies the need to undertake further consideration for all types of play, including water play, by completing a Play Space Strategy which will undertake the appropriate research and consideration to inform Council's future decisions.	
17. On behalf of Dallas Neighbourhood House	-	Upgrade to Broadmeadows Community Hub for the safety of staff and community	Hume City Council is committed to providing a safe environment for all who use its large range of community facilities. Council has allocated funds to undertake a detailed assessment of the suggested improvements to ensure the best solution is identified to improve the safety of patrons and staff at Broadmeadows Community Hub.	$21,000 (2024/25) $50,000 (2025/26)
18. On behalf of Sunbury Neighbourhood House Inc.	Yes	Sunbury Neighbourhood House - Upgrade / Renovation	Please refer to comments under submission No. 44.	Nil
19. On behalf of Maribyrnong River and Waterways Association	Yes	Rivers of Resilience: A Call for Water Advocacy and Community Partnership	Hume City Council is committed to caring for our planet and our precious waterways. We would like to explore your request further and will liaise with Melbourne Water and our neighbouring Councils on this opportunity.	Nil
20. On behalf of East Sunbury Sporting Group	Yes	Upgraded and expanded social rooms [East Sunbury Sporting Group]	The social room facilities at John McMahon Reserve were constructed in 2019 and meet specifications for size and inclusion at a district level sports reserve and are consistent with social space provided to other similar facilities and clubs. Therefore, your proposal will not progress at this time.	Nil
21. On behalf of Sunbury BMX Club Inc.	-	Sunbury Start Hill Shelter (BMX and Skate Park)	This proposal aligns with the Council's strategic direction for healthy communities by the provision of shade and weather protection for both participants and volunteers. We would like to work in partnership with you to realise the project.	$25,000 (2024/25)
22. Resident	-	Comprehensive Renovation of Sunbury Neighbourhood House Community Centre	Please refer to comments under submission No. 44.	Nil
23. Resident	-	Volunteer opportunities	Hume City Council recognises the importance of volunteers to making a thriving, sustainable community. Hume City Council offers a range of volunteer opportunities which can be found at Council's website: https://www.hume.vic.gov.au/Residents/Things-to-See-and-Do/Volunteering Future information sessions after hours will be considered to account for those unable to attend.	Nil
24. Resident	-	Upgrade and enhancement of Sunbury Neighbourhood House	Please refer to comments under submission No. 44.	Nil
25. Resident	-	Upgrade Heysen Drive Park	Hume City Council supports your request and will investigate the practicalities of installing a drinking fountain and dog bowl water facility at Heysen Drive Park, Sunbury.	$35,000 (2024/25)
26. Resident	Yes	Where the Eagle calls home	Council acknowledges that this is a project that you have wanted to see activated for several years, and that you have put a great deal of consideration into the proposal. All public art projects for works on Council's land are developed in accordance with the Art in Public Places Policy. This Policy guides the commissioning process, priority locations, funding, and community engagement. Through the budget review process, it was identified that there is further work needed on 'Where the Eagle Calls Home" to align to this policy.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
			Officers from the Arts and Culture team will be in contact with you to discuss your idea, and explore the scope and opportunities that might support a future inclusion in the public art program.	
27. Resident	-	Sunbury Neighbourhood House Upgrade/Renovation	Please refer to comments under submission No. 44.	Nil
28. Resident	-	Local Meetup Page	Hume City Council provides a range of programs and initiatives which facilitate community connections and engagement for newcomers. Council uses an existing platform, Eventbrite, accessed through Council's website. To date, Council has promoted more than 1100 events on the platform since its introduction. Council will look at improving the promotion of its current offering to those whose first language is not English using a range of targeted channels, in line with Councils Multi-cultural Communications Framework.	Nil
29. Resident	-	Dog Park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Unfortunately, there is no suitable location in Tullamarine that is appropriate for a dog park. Trade Park Reserve includes a dog off leash area, but due to the area being used for multiple purposes, installing a fence for a dog park would compromise these other uses. A fenced dog off leash area is available at Elmhurst Drive Reserve in Gladstone Park, and a dog park at John Ilhan Memorial Reserve in Broadmeadows. Council recognises that following COVID and the subsequent increase in dog ownership across Hume, there is a need to look again at our criteria and approach.	Nil
30. On behalf of Sunbury Softball Association Inc.	Yes	Shading and seating at John McMahon reserve	This proposal to install a new fixed shade shelter at the reserve aligns with council's strategic direction for healthy communities. Hume City Council would like to work in partnership with you to realise the improved shading and seating being proposed.	$65,000 (2024/25)
31. Resident	-	Sunbury Neighbourhood House Upgrade/Renovation	Please refer to comments under submission No. 44.	Nil
32. Resident	-	Sunbury Pump Track	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Unfortunately, there is no suitable space within the existing parks in Jacksons Hill or surrounding local parks to support such a facility.	Nil
33. On behalf of Australian Multicultural Community Centre	Yes	EcoRoll Enterprises	Hume City Council provides a range of grants programs which may be suitable for you to apply to. Our officers would be happy to provide guidance and support in applying for a suitable grant program. Information on councils' grants can be found at www.hume.vic.gov.au/Your-Council/Grants-awards-and-funds The Victorian State government also provides grants across a range of services which may also be of use: www.vic.gov.au/grants-and-programs We would also recommend contacting Social Traders (www.socialtraders.com.au) and the Victorian Social Enterprise Traders Network (senvic.org.au) for further support.	Nil
34. On behalf of Wellbeing Martial Arts	Yes	Sunbury Community Centre (Neighbourhood House) Upgrade	Please refer to comments under submission No. 44.	Nil
35. On behalf of Sunbury Neighbourhood House Inc.	Yes	Sunbury Neighbourhood House - upgrade	Please refer to comments under submission No. 44.	Nil
36. Resident	-	Seniors engagement	Hume City Council is committed to improving the Health and Wellbeing of its residents and recognises the importance of intergenerational care. Council's Aged Care and Disability Services Team would like to liaise with you to establish a service offering which could meet the identified need.	Nil
37. Resident	Yes	Sunbury Neighbourhood House - Upgrade / Renovation	Please refer to comments under submission No. 44.	Nil
38. Resident	-	Beautify HUME	Hume City Council is focused on improving the management of waste across Hume.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
			The Keep Hume Clean campaign was launched in March 2023 and focusses on educating Hume residents on responsible waste disposal. As part of this campaign, the Waste Response Team commenced work in late October 2023, directly engaging with Hume residents in the east of the municipality, including Craigieburn, on illegal dumping of rubbish in residential areas. Council allocates funding to maintain Parks and Open Spaces throughout the Municipality. Council allocates over $13m for maintenance of Horticulture assets and open space mowing. These large majority of these sites are serviced every 4 weeks with some higher profile sites every 2 weeks. Council also allocates $235k for landscape upgrades which is spread evenly across the city. We would like to encourage you to become a 'Hume Enviro Champion'. Applications are currently open to attend 10-weeks of free training to develop, implement and evaluate environmental projects in the community. Over 120 Enviro Champions have participated in the program, delivering over 60 community-based projects that have benefited our local community. Applications are now open and can be applied via: www.hume.vic.gov.au/Residents/Environment/Hume-Enviro-Champons	
39. Resident	-	Enclosed dog park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Unfortunately, there is no suitable location in Tullamarine that is appropriate for a dog park. A fenced dog off leash area is available at Elmhurst Drive Reserve in Gladstone Park, and a dog park at John Ilhan Memorial Reserve in Broadmeadows.	Nil
40. Resident	-	A free exercise park like the one on camp road next to CSL	Council endeavours to provide a variety of open spaces and types of infrastructure across the municipality leading to a variety of equipment across the municipality. Fitness equipment can be found in Craigieburn along Aitken Creek between Waterview Boulevard and Aitken Boulevard, along the Malcolm Creek reserves, at Rhyolite Drive Reserve, and at Centennial Park Drive Reserve. Inclusion of fitness equipment at additional reserves will be considered during reserve renewals in consultation with the community.	Nil
41. Resident	Yes	Speed humps	Hume City Council is responsible for the management of over 1,300 kilometres of roads across Hume and works with all levels of government to help improve the safety of all road users. For traffic calming such as road humps to be considered, Council requires that the average daily traffic volume be greater than 1,000 vehicles and the 85th percentile speed (the speed at which 85% of vehicles travel at or below) would need to exceed the existing speed limit by 10 km/h. The most recent traffic count on Theresa Street (May 2022) recorded a daily volume of 534 vehicles and 85th percentile speed of 48.4 km/h. The most recent traffic count on Scampton Crescent (August 2015) recorded a daily volume of 328 vehicles and 85th percentile speed of 42.4 km/h. Traffic control devices are also considered on sections of road with a history of three or more reported crashes that resulted in an injury in the most recently available five year period. An analysis of the recorded crash history indicates there have been no reported casualty crashes in Theresa Street or Scampton Crescent in the last five years. On this basis the installation of road humps are not supported at this time.	Nil
42. Resident	-	Greenvale fenced dog park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. The installation of a fenced off-leach area in Greenvale Drive reserve would detrimentally impact on the wider uses that the reserve supports. Therefore, Council at this time cannot support your request. Council recognises that following COVID and the subsequent increase in dog ownership across Hume, there is a need to look again at our criteria and approach.	Nil
43. Resident	-	Upgrade roundabouts at corner Dawson & Micheline & Churchill Ave / Broadmeadows Road in Tullamarine	Hume City Council is responsible for the management of over 1,300 kilometres of roads across Hume. The planting at these roundabouts has already been upgraded within the last three years. The plant species selected allow for colour at various times of the year and have been selected as they are drought tolerant and will	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
			not exceed 500mm in height so that they will not obscure traffic sight lines. Aside from the planting, both roundabouts are currently performing their intended function and at this time do not require further improvement.	
44. On behalf of Repair Café Sunbury	Yes	Sunbury Neighbourhood House - Upgrade / Renovation	Hume City Council recognises the importance that the Sunbury Neighbourhood house provides to the local community, as confirmed in its recent Community Infrastructure Plan www.hume.vic.gov.au/Your-Cuncil/Governance/Council-Plans-Reports-and-Policies/Council-Strategies-and-Plans/Community-Infrastructure-Plan In 2023/24 Hume City Council has committed funds to improve several aspects of the Sunbury Neighbourhood House, such as the installation of: - an inclusive change table, - a children's toilet, - Hallway heating, - Roof repair and the upgrade to enclosed play space. In 2024/25 further works include the update of the facilities kitchenette. Council supports the request to upgrade the playground, lighting and security and will undertake these works in 2024/25. Council will also assess the 'airlock' issues and seek necessary improvements. Councils' recent assessment of the centres internal walls confirmed improvements are not necessary at this time.	$25,000 (2024/25) $65,000 (2025/26)
45. Resident	-	Sustainable gardens	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Council has an Urban Forest Strategy and draft Open Space Strategy with an intent to increase canopy cover in Hume to ensure that it is cooler and more responsive to climate change over the coming years.	Nil
46. Resident	-	Bulla Public transport access	Hume City Council recognises the importance of improving both the frequency and network coverage of public transport routes across the municipality. Council has advocated to the Department of Transport and Planning (DTP) who is responsible for the bus network, to upgrade the bus stop at the southern side of Bulla Road. Should DTP upgrade the bus stop, Council has committed to improving pedestrian access. Hume City Council will forward your submission together with Councils support to the Department for their attention.	Nil
47. Resident	Yes	Camp Hill Park Tullamarine Revamp	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Recent renewal and upgrade projects in Tullamarine include Churchill Ave Park (2023), Tangemere Ave Reserve, which is close to Camp Hill Park was upgraded in 2019 to include higher than usual levels of infrastructure to cater for the needs of the community. Camp Hill Park is not on the Park Renewal and Upgrade Program yet, but it is anticipated to come onto the program for delivery in 28/29. In the interim we are looking for smaller interventions such as tree planting and replacing the plaque. The Urban Forest Strategy and Open Space Strategy will see more tree planting over future years, including at Camp Hill Park.	Nil
48. Resident	-	Beautification of area along Craigieburn Rd between highlands lake and Creekbridge St	The land in question is owned by a private developer. Council will forward your submission to the developer and advocate for these improvements.	Nil
49. Resident	-	Soccer goals in parks	Council endeavours to provide a variety of open spaces and types of infrastructure across the municipality, so that one reserve does not have the same equipment as the next. Informal kickabout spaces are provided in most Local and all Neighbourhood parks. As these spaces are multi-purpose they do not always contain soccer goals, but they do provide the space for children and adults alike to run and kick a ball. Council is supportive of your request and looks forward to working with you to find a suitable location.	$80,000 (2024/25)

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
50. Resident	Yes	BBQ in Charlie Grech Reserve	In accordance with Council's Guidelines, BBQ facilities are only provided in conjunction with public toilets. The installation of public toilets and BBQ facilities range from $250,000 to $400,000. As Charlie Grech Reserve does not contain a public toilet, Council is unable to accommodate the request for a BBQ at this location at this time. Whilst Charlie Grech Reserve is not on Councils Parks Upgrade and Renewal Program it will be considered in future years. The local community will be engaged prior to any works taking place.	Nil
51. Resident	-	Bike playground	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. A small bike circuit with 'traffic' signage is being included in the upgrade of the Johnstone Street Reserve. Council will also refer your idea for consideration relating to the John Coutts Reserve development.	$100,000 (2024/25) $400,000 (2025/26)
52. Resident	-	Reusable menstrual product rebate	Council has submitted a request to expand the number of venues that are supplied sanitary products under the State Government's Pads and Tampons project and therefore does not propose including a rebate for these products in its 24/25 budget. Through the state government program, 14 venues across the Hume municipality are providing free products as listed below: *tbc* Further information on the state governments program can be found at www.vic.gov.au/free-pads-and-tampons-public-places	Nil
53. Resident	-	Water park playground with shade and updated bbq areas	A water play area is planned for Sunbury Aquatic and Leisure Centre in 2024, therefore Council does not propose to include a water park at the adjacent space in its 2024/25 budget.	Nil
54. Resident	-	Clean up our streets	Hume City Council is focused on improving the management of waste across Hume. The Keep Hume Clean campaign was launched in March 2023 and focusses on educating Hume residents on responsible waste disposal. As part of this campaign, the Waste Response Team commenced work in late October 2023, directly engaging with Hume residents in the east of the municipality, including Craigieburn, on illegal dumping of rubbish in residential areas. Council currently has a nature strip policy that requires residents to maintain their nature strips, which includes mowing, edging, weed control and litter removal. Councils parks and open spaces are mowed on a regular cycle ranging from 2 weeks for higher profile sites to monthly for neighbourhood sites. In its last budget Hume City Council increased its services to tackle dumping and cleanliness of Hume's streets. Further promotion of the services and work being undertaken will occur in 24/25 and there will be ongoing reviews about whether the service should be expanded.	Nil
55. Resident	-	SALC Redevelopment	Council acknowledges that components of the Sunbury Aquatic and Leisure Centre (SALC) is ageing. Hume City Council are conducting an Active Living Service and Infrastructure strategy to identify what are the service needs for our community, and therefor what infrastructure is needed to provide these service. This assessment will help to understand the specific needs of the Hume Community over the coming decades and consider if the current facilities meets these needs. Further to this, Hume City Council has committed to a Sunbury Aquatic and Leisure Centre Master Plan which will be a complimentary document to the strategy and will review the current offerings and future needs of the Sunbury Aquatic and Leisure Centre site. Council acknowledges your feedback, and notes that community consultation will be a key component of both the Active Living service and Infrastructure strategy, and Sunbury Aquatic and Leisure Centre Master plan. We will use your submission as input to inform the plan but would also like to invite you to take part in our community consultation. The outdoor toddler area at the SALC is due for replacement with a new outdoor water play area, that will include a zero-depth water play area with playground and other water features, ramps, seating and stairs will be incorporated into the plan. Consultation was undertaken with the community in 2023. We expect detailed design to be completed in early 2024 and construction completion prior to the Summer season of 2024.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
56. Resident	-	Broadmeadows Art Space	Council is committed to transforming the land around the Broadmeadows Town Hall, Global Learning Centre, Council Officers, and Centrelink into a vibrant and active town centre for people to visit, work, learn and connect. Further information on the Councils Hume Central initiative can be found at www.hume.vic.gov.au/Your-Council/Projects-and-orks/Hume-Central. Council will connect with Banksia Gardens as suggested to discuss the potential opportunity to be considered in Councils longer term plans.	Nil
57. Resident	-	Broadmeadows Community Shed	Hume City Council provides a range of grants programs which may be suitable for you to apply to. Our officers would be happy to provide guidance and support in applying for a suitable grant program or to assist you in identifying potential Auspice agencies Information on Councils grant programs can be found at www.hume.vic.gov.au/Your-Council/Grants-awards-and-funds	Nil
58. Resident	-	Bulla bridge footbridge.	Hume City Council recognises the importance of connecting communities through improving the municipalities transport and active transport infrastructure. Modification to the existing Bulla Bridge to enable safe pedestrian access is unlikely to be supported due to its National Trust status. A new bridge would likely be required to support pedestrian access. Council is unable to accommodate your idea in its 2024/25 budget.	
59. Resident	-	Do up old masters building site	The building in question is privately owned. Council will forward your submission to the owner.	Nil
60. Resident	-	Skate park	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. A skate/scooter park at Tullamarine Linear Reserve is unsuitable for this location due to its close proximity to neighbouring residents.	Nil
61. Resident	-	Playground upgrades (shaded!)	Dalkeith Reserve was upgraded in 2021, and there are two nearby reserves – SF Hedger Reserve and Leo Dineen Reserve which are due for renewal in the coming years. Public consultation will take place for each of these reserves. Council would like to encourage you register with our community participate pages (participate.hume.vic.gov.au) so you can contribute to shaping the design of these reserves when community consultation is open.	Nil
62. Resident	-	Dog poop belongs in the bin not in our parklands	Many of Council's gazetted dog-off leash areas have provision of dog waste bags and rubbish bins are available. While this amenity is generally limited to gazetted areas some high use locations also have dog waste bags. In all other areas it is the responsibility of the person responsible for a dog to carry an appropriate receptacle to pick up dog waste and dispose of it in an appropriate manner. Wanginu Park is a conservation area and provision of bins and dog waste collection bags does not align with conservation values.	Nil
63. Resident	-	Dawson St Shopping Strip streetscape upgrade	Council has received requests for minor amenity upgrades that would improve the area from members of the community. Over the coming months new bike hoops, a replacement of a tree, updated seating and litter bins will be installed. Further, upgrades will be considered for inclusion in the 25/26 draft budget.	Nil
64. Resident	-	Melrose Drive Shopping Strip streetscape upgrade	In 2023, Council delivered beautification works at Melrose Drive Shopping Strip by installing fairy lights to enhance the nighttime ambience and support local businesses after dark. In 2024 Council will carry out additional quality evaluations and engage with the community to determine which centres across Hume should be prioritised for upgrades, including Melrose Drive in the considerations. Council will decide in the 25/26 budget as to whether Melrose Drive is one of those areas that will be included in consultation and consideration for priority.	Nil
65. Resident	-	Proposal for Destination Park Greenvale Playspace Redevelopment	Hume City Council manages over 560 reserves and parks across the municipality and is committed to providing high quality spaces that support the health and wellbeing of our diverse community. Council's annual Playspace Replacement & Open Space Upgrade Program addresses the replacement of ageing play spaces. Priorities are reviewed annually and are determined based on age, an independent safety audit, maintenance reports and community feedback.	Nil

Submitter	Spoke to Idea	Summary of Community Idea	Officer Comments	Financial Impact on Budget
			Destination Park's Play space was constructed in 2014, with the new basketball court, toilet and pathways added in 2017. At this time Council has to prioritise other facilities which are in urgent need of replacement.	
66. On behalf of Gladstone Park Lawn Bowls Club	-	New Synthetic Green with Dome Roof	Hume City Council is undertaking a business case for the installation for a second green at the Gladstone Park Bowling Club. The inclusion of an enclosed roof for the green was not part of the initial scope of the project but will be cost reviewed as part of the business case. Council will determine if your request is financially feasible in the 2024/25 financial year.	Nil
67. Resident	-	Community Traffic congestion Issues - infrastructure Upgrade Needed	Hume City Council agrees with the existing need to reduce congestion issues on both the Mickleham and Somerton Roads and is continuing to advocate to the State Government for these improvements. Council does not have responsibility for these roads, but we have forwarded your submission to our State Members for Greenvale.	Nil
68. Resident	-	Coffee/ Tea vending machines at the stations.	Hume City Council has referred your idea to Metro Trains, as they are responsible for this land. We have also forwarded your idea to the State Member for Kalkallo, Ros Spence.	Nil
69. Resident	-	Make Sunbury a Great Place to be	Sunbury's Village Green in the centre of town is, like Council's other flagship parks, is maintained to a high standard. Council allocates funding to maintain Parks and Open Spaces throughout the Municipality. Council allocates over $13m for maintenance of Horticulture assets and open space mowing. Most of these sites are serviced every 4 weeks with some higher profile sites every 2 weeks. Council also allocates $235k for landscape upgrades which is spread evenly across the city.	Nil
70. On behalf of Broadmeadows Historical Society	-	Community Noticeboard	Your proposal for a community noticeboard detailing the layout of the Broadmeadows Town Centre is supported and will be included in Councils 2024/25 Capital budget for delivery.	$5,000 (2024/25)
71. On behalf of Rainbow Local Government	-	LGBTIQA+ Advisory Committee	This petition was tabled at Council's meeting on Monday 26th February 2024 and is currently being considered by Council Officers. Council will consider officers response by June 2024 separately to the 2024/25 Budget.	Nil
72. On behalf of Pizzicato Effect Inc.	Yes	Pizzi Flies Again	The Pizzicato Effect has been an important part of Hume's arts landscape for 14 years. and provides musical access and pathways for disadvantaged young people in Hume. The project supports a range of the Strategic Objectives of Council's Creative Community Strategy. Council will provide in-kind support to enable the program to continue its valued contribution to the residents of Hume.	$9,519 (2024/25)
73. Resident	-	Sunbury Aquatic and Leisure Centre Upgrades	Hume City Council are conducting an Active Living Service and Infrastructure Plan in 2024/2025 to identify what the current and future service needs for our community are, and therefore what infrastructure is needed to provide these services. This assessment will help to understand the specific needs of the Hume Community over the coming decades, and consider if the current facilities meet these needs. Further to this, Hume City Council has committed to a Sunbury Aquatic and Leisure Centre Master Plan for completion during 2024/2025 which will be a complementary document and will review the current offerings and future needs of the Sunbury Aquatic and Leisure Centre site. Community consultation will be a key component of both the Active Living service and Infrastructure strategy, and Sunbury Aquatic and Leisure Centre Master plan. The outdoor toddler area is due for replacement with a new outdoor water play area, that will include a zero depth water play area with playground and other water features, ramps, seating and stairs will be incorporated into the plan. Consultation was undertaken with the community in 2023. We expect construction completion prior to the Summer season 2024.	Nil
74. On behalf of Goonawarra Golf Club	Yes	Goonawarra Golf Club Driving Range and Training Facility	Thank you for your work and effort on the submission relating to the Goonawarra Hume City Council supports the need but will require a firm commitment from the State Government for a 50/50 contribution before this could be prioritised. Hume City Council will seek a meeting between yourselves, and the local member for Sunbury to progress this further.	Nil
75. On behalf of Sunbury Macedon Ranges Veterans Cricket Club	-	Sunbury Macedon Ranges Veterans Cricket Club	Council conducted independent consultant auditing of the Boardman Reserve Oval cricket wicket in January 2024 which identified the wicket condition as being in a moderate condition, fit for purpose and complying with the minimum requirements for cricket width under the Cricket Australia guidelines. The cricket wicket is currently identified for replacement in 2026/27.	Nil

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REPORT NO:	9.2
REPORT TITLE:	Council Plan 2021-2025 (2023/24 Actions) Third Quarter Progress Report
SOURCE:	Karen Curson, Senior Lead Integrated Planning & Reporting
DIVISION:	Customer & Strategy
FILE NO:	HCC21/988
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. *Attachment 1 - Council Plan 2021-2025 (2023-24 Actions) Third Quarter Highlights* 2. *Attachment 2 - Council Plan 2021-2025 (2023-24 Actions) Third Quarter Progress Report.pdf*

1. SUMMARY OF REPORT:

This report and attachments outline the third quarter progress report for the *Council Plan 2021-2025 (2023/24 Actions)* - for the period 1 July 2023 to 31 March 2023.

2. RECOMMENDATION:

The Council notes:

2.1 the progress of actions and indicators of the Council Plan 2021-2025 (2023/24 Actions) [refer to Attachments One and Two]

3. LEGISLATIVE POWERS:

Local Government Act 2020:

- Section 90 – Council Plan

4. FINANCIAL IMPLICATIONS:

Nil.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

The Council Plan 2021-2025 incorporates Council's Pathways to Sustainability Framework. Theme 2 and Strategic Objective 2.2 of the Council Plan provide particular focus and attention to minimising Council's environmental impact.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

The Council Plan 2021-2025 considers mitigating and planning for climate change risks and incorporates the action '2.2.3 Enhance Council's response to climate change including the development of a climate action plan to cover actions within Council operations and to support the Hume community and businesses adapt to climate change'.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

The Themes, Strategic Objectives, Community Expectations, Actions, and Indicators of the Council Plan 2021-2025 were developed within the policy context of the *Hume City Council Social Justice Charter (2021)* and the *Charter of Human Rights and Responsibilities Act 2006.*

8. COMMUNITY CONSULTATION:

The Council Plan was developed through extensive community consultation.

9. DISCUSSION:

9.1 The *Council Plan 2021-2025 (2023/24 Actions)* contains the three Themes, 11 Strategic Objectives and 42 Strategies/Actions to be delivered in 2023/24 financial year.

9.1.1 The *Council Plan 2021-2025 (2023/24 Actions)* was adopted by Council on 28 August 2023.

9.1.2 This Council Plan also incorporates the Disability Action Plan, the Community Safety Action Plan and the Pathways to Sustainability Framework.

9.1.3 Twenty-two Strategic Indicators have been developed to monitor progress with achievement of each Strategic Objective of the Council Plan.

9.1.4 Progress on the Council Plan is reported quarterly to Council and the community. The third quarter ended on the 31 March 2023.

9.1.5 Reporting on the progress of actions for the *Council Plan 2021-2025 (2023/24 Actions)*, is assessed using the following status indicators:

- Completed – Action has been completed.
- On Track – Action is proceeding to plan and works required to be undertaken by 30 June 2024 have been completed.
- Monitor – Action requires attention to ensure it is completed by 30 June 2024.
- At Risk – Action is at risk of not being completed by 30 June 2024.

9.1.6 A progress summary of the 42 Council Plan actions for 2023/24 are outlined below.

Progress	Number of actions at this stage	Per cent of actions at this stage
Completed	3	7%
On Track	34	81%
Monitor	4	10%
At Risk	1	2%

9.1.7 Council Plan 2021-2025 (2023/24 Actions) Third Quarter Highlight – Attachment One which provides a summary by each Council Plan Theme.

9.1.8 Council Plan 2021-2025 (2023/24 Actions) Third Quarter Progress Report - Attachment Two which provides the full progress to date for 2023/24.

9.1.9 Following presentation of these documents to the Council Meeting on 27 May 2024, both the Third Quarter Progress Report and Highlights document will be made available on Council's website.

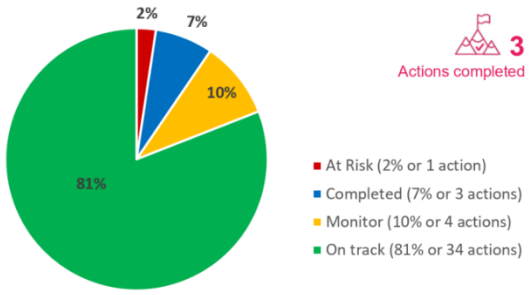
10. CONCLUSION:

This report and attachments provide the year-to-date progress of actions and indicators in the *Council Plan 2021-2025 (2023/24 Actions)*. The report aims to provide transparency in the reporting of Council's commitments to the community and stakeholders of Hume City.

HUME CITY COUNCIL PLAN 2021-2025 (2023/24 Actions)

2023/24 Highlights
1 July 2023 to 31 March 2023

Our Progress (1 July 2023 to 31 March 2024)



Our advocacy highlights

- Federal Budget advocacy priorities booklet has been developed and submitted to Treasury and local MPs.
- Continued our ongoing, strategic program of meetings with Members of Parliament.
- Long-term advocacy efforts for improvements at Banksia Gardens have been successful, following the October funding announcement by the State and Federal Governments including the construction of 120 new energy efficient homes, upgrades to facilities and the creation of a long-term masterplan.
- Supported the Northern Councils Alliance to launch the Regional Transport Advocacy and Community Electric Vehicle Transition Plan
- Council supports the State Government announcement in July 2023 to protect Victorians from gambling harm. Including reforms to the use of electronic Gaming Machines (EGMs) and venue operating hours.

Theme 1: A community that is resilient, inclusive, and thriving

- Since July 2023, 75 placements occurred comprising of high school work experience placements and tertiary education placements.
- Council has successful secured almost $7.5 million in funding for five kindergarten expansion projects.
- Construction of Council Chambers and community space at Hume Global Learning Centre is progressing well and on track for completion in mid-2024.
- The 2023/2024 Hume Multiversity Tertiary Education Scholarship Program was launched with 32 scholarships are available to Hume residents at Victoria University, Deakin University and La Trobe University.
- Social media campaigns have been completed for business investment attraction and visitor economy promotion.
- Delivered Ready Set Hired in partnership with the Hume Community Investment Committee which provided young people to practice their interview skills with real employers.
- In response to research that identifies women are more likely to disclose experiences of violence or abuse to people they trust, such as their hairdresser or beauty therapists, a new training and development package for local hairdressers has been established.
- The Gambling Harm Symposium in October brought together keynote speakers and those with lived experience of gambling harm.
- Hume LGBTIQA+ residents featured as speakers at Pride in the North Summit addended by 200 representatives from northern Councils and community organisations.
- The Hume Business Awards were delivered in November 2023.
- The Hume General Purpose Local Law 2023 and Hume Domestic Animal Management Plan were adopted by Council.
- Successfully implemented an Allied Health student placement program across various Hume Community Hubs, focusing on improving developmental delay diagnosis as an action of the Health and Wellbeing Plan.
- 2024 Arts Grants program is open for applications with an increased interest across both categories.
- Participatory design for development of draft concept plans for the Sunbury Community Arts and Culture Precinct at Jacksons Hill underway, with community workshops held in February and March.
- Hume City Council partnered with Victoria Police to deliver a Hume City Neighbourhood Policing Forum in December 2023. The forum presented local crime data and trends, police responses and provided participants with opportunities to raise and discuss concerns.

Theme 2: A City that cares about our planet, is appealing and connected

- Improved digital planning processes for some Statutory Planning, Engineering, Subdivisions & Landscaping; and Environmental Planning processes went live in March 2024.
- Council has prepared a draft Good Design Guide to assist in getting better design outcomes for housing in Hume.
- A joint council meeting with Mitchell and Whittlesea councils was held in October. The purpose of the joint meeting was for the partnership councils to endorse the Regional Partnership and its continued work on the planning of the Cloverton Metropolitan Activity Centre (MAC) and joint advocacy for State Government assistance in the coordination and delivery of the MAC.
- Over one hundred Primary Producer Rate Rebate applications have been assessed and approved and 160 Rural Land Management Grant (RLMG) grant applications have been assessed and approved.
- Princes Nature Reserve Management Plan has been completed.
- Four shortlisted sites for a Youth Crisis Accommodation facility have undergone further due diligence investigations.
- Two Environmental Scholarships have been distributed and Enviro Champions and Gardens for Wildlife continue to support environmentally sustainable leadership.
- Work is underway to improve active and passive open spaces and playspaces at: Grove Road Reserve, Craigieburn, Clovelly Drive Reserve, Craigieburn.
- The Climate Action Plan, Land and Biodiversity Plan 2023-2030 and Stormwater Offsets Scheme have been endorsed by Council.
- The draft Transport Strategy was endorsed by Council, community engagement on the draft strategy occurred throughout March.
- A circular economy training program is under development to increase understanding across local businesses.

Theme 3: A council that inspires leadership, is accountable and puts the community first

- Youth Action Committee (YAC) planned the Mind Matters Summit held in October with 40 young people attending.
- Reconciliation Action Plan Working Group (RAPWG) have commenced planning for Sorry day and Reconciliation week.
- The Multicultural Communications Framework was launched, developed in partnership with our multicultural community.
- In October, Council's annual community survey was completed 1,151 respondents. To support multilingual engagement, the survey is made available in English, Arabic, Turkish and Vietnamese.
- Council's Partnership Framework and Guidelines has now been completed and will be presented to Council in April.
- The Minister has approved the new electoral boundaries which will come into effect later this year once the election process commences.
- The Digital Transformation Program is working towards commencement by mid 2024. Contract negotiations continued with the preferred implementation partner.
- Bookable, the new online integrated booking system has been built and tested. Data migration is currently being finalised with go live scheduled for April 2024.
- Work has been completed to redesign online forms and customise Snap Send Solve questions to improved customer experience.

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Progress Report
2023/24 Actions

HUME CITY COUNCIL PLAN 2021-2025

INCORPORATING THE:
- DISABILITY ACTION PLAN
- COMMUNITY SAFETY ACTION PLAN
- PATHWAYS TO SUSTAINABILITY



CONTENTS

A community that is resilient, inclusive, and thriving	1.1 Create learning opportunities for everyone to reach their potential, through all stages of life.	p.6
	1.2 Provide opportunities, and support business growth to create accessible local jobs for our diverse community.	p.8
	1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.	p.12
	1.4 Strengthen community connections through local events, festivals, and the arts.	p.19
A city that cares about our planet, is appealing and connected	2.1 Facilitate appropriate urban development and enhancing natural environment, heritage, landscapes, and rural places.	p.22
	2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.	p.26
	2.3 Design and maintain our City with accessible spaces and a strong sense of place.	p.30
	2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.	p.32
A council that inspires leadership, is accountable and puts the community first	3.1 Empower and engage our community through advocacy and community engagement.	p.37
	3.2 Deliver responsible and transparent governance, services and assets that respond to community needs.	p.40
	3.3 Advance organisational high-performance through innovation and partnerships.	p.41

PROGRESS DESCRIPTIONS

Year to date progress is indicated with the percentage completion for each action.

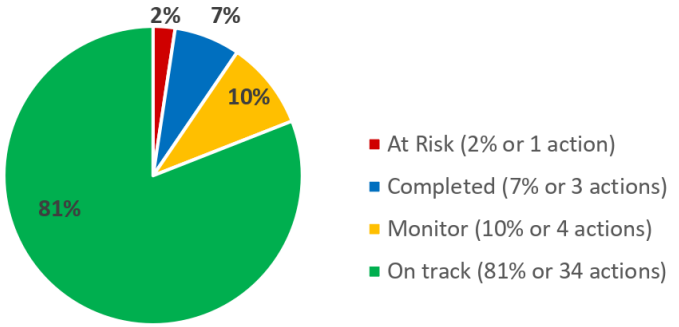
The progress indicators displayed are based on the status as follows:

- **Completed** – Expected work toward this action has been completed.
- **On Track** – Action is proceeding to plan and will be completed by 30 June 2024.
- **Monitor** – Action requires attention to ensure it is completed by 30 June 2024.
- **At Risk** – Action is at risk of not being completed by 30 June 2024.
- **Deferred** – Action is not being completed this financial year.

The Council Plan incorporates the Disability Action Plan, the Community Safety Action Plan and the Pathways to Sustainability. The following symbols are used to specify the corresponding plans:

- Disability Action Plan
- Community Safety Action Plan
- Pathways to Sustainability

SUMMARY OF PROGRESS – 1 JULY 2023 – 31 MARCH 2024



COUNCILS ROLE

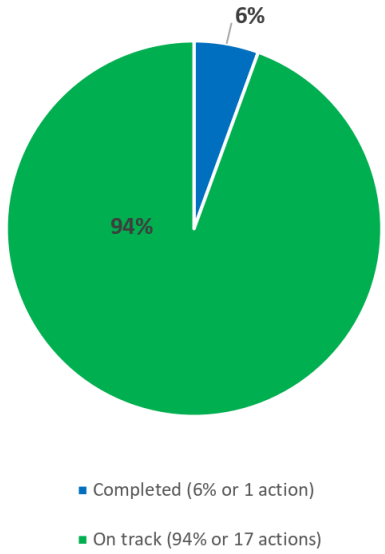
The role Council has in contributing to the community expectations (strategies) can be defined as one or more of the following:

- **Statutory Authority** – Council has a legislated responsibility under Victorian law to ensure compliance and delivery of services related to these community expectations.
- **Service Provider** – Council is a leading provider of services which support these community expectations. Responsibility for providing these services is often shared between Council and other government agencies, non-for-profit organisations and commercial businesses.
- **Facilitator** – Council facilitates, partners and plans with other service providers to achieve these community expectations.
- **Advocate** – Council's primary role is to advocate on behalf of (and represent) the community to other levels of government, service providers and business organisations around these community expectations.

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING

Summary of progress and Strategic Indicators

SUMMARY OF PROGRESS FOR THEME 1 1 JULY 2022 – 31 MARCH 2024



STRATEGIC INDICATORS TO 31 MARCH 2024

Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential, through all stages of life

Indicator	Target	2023/24 Result
Library members per head of population	Target by 2025 = 10%	Since July 2021, 47,709 users have access library resources (Result = 18.2%). This is the first year this indicator has been collected. (Source: Local Government Performance Reporting Framework)
Kindergarten participation rates (includes non-Council services)	Target by 2025=93%	92% is the most recent kindergarten participation rate (2022), the previous result in 2021 was 94%. (Source: Department of Education)

Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Indicator	Target	2023/24 Result
Number of student placements supported by Council	Target by 2025 = 100	There were 75 student work experience placements from July to December 2023. In 2022/23 there were 84 placements. (Source: Hume City Council, CHRIS21)
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates	Target by 2025 = 3.5%	Latest data on the unemployment rates show a gap of 2.5% between Hume City (6.3%) and Greater Melbourne (3.8%). For the same period last year, the gap was 3.4% (Source: Department of Employment Small Area Labour Markets)

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING

Summary of progress and Strategic Indicators

Strategic Objective 1.3: Promote a healthy, inclusive and respectful community that fosters community pride and safety.

Indicator	Target	2023/24 Result
Participation rates in Maternal Child Health	Target by 2025 = 75%	The participation rate for July 2023 to March 2024 is 69.8% The participation rate in the MCH service for the same period last year was 70.5%. (Source: Local Government Performance Reporting Framework)
Percentage of community who are satisfied with their health	Target by 2025 = 85%	70.7% is the 2022/23 result which is a decrease from the previous result of 88.8% in 2020/21. This indicator is collected every two years and will next be published in 2024/25. (Source: Hume City Council, Community Indicators)
Percentage of community who believe it's a good thing for a society to be made up of people from different cultures	Target by 2025 = 85%	92% of people agreed it's a good thing for a society to be made up of people from different cultures in 2022/23 compared to 85% in 2020/21. This indicator is collected every two years and will next be published in 2024/25. (Source: Hume City Council, Community Indicators)

Strategic Objective 1.4: Strengthen community connections through local events, festivals and the arts.

Indicator	Target	2023/24 Result
Average overall community satisfaction rating for Council led events and festivals	Target by 2025 = 80%	The average overall community satisfaction score for Council led events and festivals in 2023/24 is 94.1%. The result for 2022/23 was 87.3% (Source: Hume City Council, Event Evaluations)

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential, through all stages of life.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.1.1 Strengthen volunteering to enhance vocational and social learning opportunities and community connections. *Council's Role: Service Provider, Facilitator* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Since July 2023, actions have included: • Hume Volunteer Gateway registered over 430 new volunteers and 15 new organisations. • In partnership with the Australian Tax Office, Council delivered Tax Help which provides supports with simple tax affairs. Tax Help received over 320 calls and emails and provided in person assistance to almost 150 community members. This year's program was supported by 4 volunteers. • In total five information community outreach sessions to promote volunteering have been completed. • The final draft of Council's Volunteering for All Framework 2023-2033 has been present the senior management for review. The Framework aims to strengthen Council's capacity to attract, support and retain volunteers. • Preparation commenced for the Hume Volunteer Expo to be held in April 2024.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential, through all stages of life.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.1.2 Continue to review Council's early years services and explore future infrastructure requirements for the short, medium and long term needs to support continued service growth and changing government policy direction. *Council's Role: Service Provider* **Progress Indicator**  This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Following the awarding of $7.5 million for five kindergarten expansion projects, planning work continues to progress with some nearing the point of tender for construction. Council continues to work closely with the Department of Education and the Victoria School Building Authority (VSBA) as part of the project control group, relating to the Aitken Hill double modular project. By May 2024, it is anticipated that the floor and landscape plans will be finalised, ready for construction from June 2024. Council is in the process of reviewing its Kindergarten Infrastructure Service Plan (KISP) to inform the next tranche of kindergarten expansion projects to meet both the growing community need for kindergarten services, as well as the increase to from 15 hours to 30 hours per week for 4-year old children from 2030.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.2.1 Provide a range of Council-led initiatives and work experiences to strengthen employment pathways and vocational education opportunities, particularly for those of diverse or disadvantaged backgrounds. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	People and Culture	Since July 2023, employment pathways and vocational education opportunities included: • Seventy-five placements comprising high school work experience and tertiary education placements. The recent engagement of seven engineering students on longer term placement has resulted in all seven gaining casual employment for 2024. • Council continues its partnership with Kangan Institute to provide their students with an Industry Practical Placement. Three Industry Practical Placement students will commence their first work rotation in April 2024. • Fifty-two percent of new hires were Hume residents. • Council's participation in the Passport to Work program, a collaboration between Juno Institute and DPV Health, continues with this year's program commencing in March. Ten mentors from Council are engaged offering them leadership development, alongside mentorship opportunities for disadvantaged members of the Hume community.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.2.2 In partnership with the Victorian Government and business, progress the revitalisation of Broadmeadows and Hume Central to facilitate a vibrant town centre, places for people to work, learn, live and enjoy and advocacy for renewal of the Broadmeadows Train Station. *Council's Role: Facilitator, Advocate* **Progress Indicator** 50% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	In November, Council endorsed key approach and activities for the Hume Central program of work. Work towards determining the scope for design of new town square and community spaces within Hume Central is underway. Construction of Council Chambers and community spaces in ground floor of Hume Global Learning Centre Broadmeadows is progressing well and on track for completion in mid-2024. Request for Proposal phase for developing Lot E is progressing and reaching its final stages.
1.2.3 Strengthen tertiary education opportunities in Hume City through the Multiversity Program and advocacy for a university or TAFE to be established in Hume's growth areas. *Council's Role: Facilitator, Advocate* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Strengthening tertiary education opportunities in Hume City have included: • A successful Illuminate nextgen Challenge was delivered in August 2023. Seven Hume secondary schools, and 54 students participated. • The 2023/24 Hume Multiversity Tertiary Education Scholarship Program was launched with 32 scholarships available to Hume residents at Victoria University, Deakin University and La Trobe University. • Discussions continue with a tertiary education provider regarding establishing a facility in the Cloverton Metropolitan Activity Centre. • Planning is well underway for the 2024 Illuminate next Challenge to be held in August.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.2.4 In partnership with stakeholders, advocate for, and strengthen Hume City's economy by building business capability, promoting the visitor economy and attracting innovative business, support and facilitate business growth and local employment outcomes. *Council's Role: Facilitator, Advocate* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Council continued to strengthen Hume City's economy through; **Facilitating business growth, capabilities and attracting innovation business:** • A series of Small Business Mentoring Clinics were delivered, and an Export Forum were held. • Victoria University delivered a 'Leading a Team' small business workshop to Hume SEED businesses. • Hume Small Business Grants 23/24 and applicant workshop was delivered. • Supported and received two Business Establishment Financial Incentive applications to attract new business investments into Hume. • As of March 2024, StartNorth has 95 members. All new office spaces have been activated. • Hume co-hosted the March NORTHLink Business Breakfast Series, and commenced planning two further events, a Women In Business Luncheon and the Hume Business Awards 2024. • A social media campaign has been undertaken, consisting of two investment attraction videos. **Visitor Economy (VE) promotion:** • A 'Discover Hume' double page advertorial has been delivered in state government tourism publication 'Official Visitor's Guide'. • @discoverhume Instagram page has gained over 6.5k followers. • Two Social media campaigns were undertaken.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.2: Provide opportunities, and support business growth and visitor economy to create accessible local jobs for our diverse community.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.2.4 cont.	City Planning and Places	**Facilitating local employment outcomes:** • Engagement with 22 Hume businesses as part of Employment and Economic Development (SEED) project has continued with 17 formal signatories. Two successful SEED events have been held. • Since July 2023, 79 unemployed Hume residents were directly supported by the Local Employment Partnerships into employment with Hume businesses. • Six employer led information sessions were delivered with a total of 114 Hume residents participating for school crossing supervisor roles, construction, warehousing and catering roles. • Delivered two Jobs Expo's on focusing on manufacturing in partnership NORTHLink, and the second focusing on health and community services over 580 Hume residents attended across both expo's. • Holmesglen partnered with Hume City Council to deliver a Small Business Festival as part of the Self Employment Assistance program, approximately 250 people attended. • Delivered Ready Set Hired in partnership with the Hume Community Investment Committee which provided young people to practice their interview skills with real employers. Over 60 Hume young people participated on the day and 13 Hume employers. • Planning is well underway for the delivery of the Fearless Jobs Expo-Women in Manufacturing in partnership with the Australian Manufacturing Workers Union scheduled for April.

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Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.1 In partnership with Victoria Police, continue to identify and deliver initiatives to improve driver/road safety, including reducing hoon driving and illegal dirt bikes. *Council's Role: Facilitator, Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Victoria Police, Vic Roads and HCC Traffic Management continue to meet on a quarterly basis to review serious and fatal road injuries and identify prevention measures. In December 2023, Hume City Council partnered with Victoria Police to deliver a Hume City Neighbourhood Policing Forum to senior members of Victoria Police, local businesses, education providers and community members. The forum presented local crime data, trends and police responses, providing an opportunity to raise and discuss concerns directly with members of Victoria Police. Other initiatives to support driver and road safety have included: • In partnership with Victoria Police, delivering targeted responses across several locations to address and mitigate reported anti-social behaviour. • Pursued grant funding from the Victorian Transport Accident Commission (TAC) to support the continuation of the L2P program for the period 2024 – 2026. The program supports learner drivers who do not have access to a fully licensed supervising driver to gain 120 hours of supervised driving experience necessary to obtain a probationary drivers license.

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Complete On track Monitor At Risk Deferred

THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.2 Facilitate initiatives and partnerships to raise awareness around the impact of family violence, and support prevention of violence against women campaigns. *Council's Role: Facilitator* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Since July 2023 initiatives and partnerships to raise awareness around the impact of family violence, and support prevention of violence against women campaigns have included: • A Family Violence Practitioners Forum was delivered at the Broadmeadows Town Hall for practitioners and staff operating across the Hume and Merri-bek municipalities. This session was supported by the Northern Legal Community Centre. • Council delivered a series of activities as part of 16 Days of Activism campaign, including: a social media awareness campaign, Walks Against Violence, the provision of resources at libraries and community centres, staff awareness workshops and a community event delivered in partnership with Sunbury Cobaw Community Health focused on promoting gender equity in sport. • Delivered Responding to Family Violence Disclosures Training to over 100 community facing Council staff. • Establishment and regular meeting of the Gender Equity in Sport Network, with participation of local sports clubs and organisations. • A presentation on family violence, training opportunities and supports available from Council was delivered to the Hume Interfaith Network. • In response to research that identifies women are more likely to disclose experiences of violence or abuse to people they trust, such as their hairdresser or beauty therapists, a new training and development package for local hairdressers has been established. Participating hairdressers will receive expert training, access to digital resources to assist them in recognising, responding to and referring victims of family violence to specialist services. The internal Family Violence Prevention Working Group continues to meet to oversee initiates and training opportunities.

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THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.4 Advance Social Justice outcomes through delivering targeted initiatives to address barriers to access and participation. *Council's Role: Facilitator* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Since July 2023 the following initiatives to address barriers to access and participation and support community members to feel included and safe included: • Six Welcome to Hume tours delivered. • Delivered Human Rights Ambassador training to a total of 48 participants. • Changemakers Masterclass delivered to seven participants to progress their community initiatives. • Partnered with Victoria University to deliver the statewide Understanding reporting barriers and support needs of people experiencing racism project, five focus groups delivered and 150 online community surveys completed across the municipality. • Hume LGBTIQA+ residents featured as speakers at Pride in the North Summit addended by 200 representatives from northern Councils and community organisations.
1.3.5 Establish an ongoing compliance model across Council that ensures our operational, reporting and investigation obligations, required under the Child Safe Standards and the Commission for Children and Young People (CCYP) are met. *Council's Role: Service Provider* **Progress Indicator** 90%	Finance & Governance	A five-year plan has been developed aimed at embedding the Child Safe Standards across the organisation. Since July 2023, work has included: • The cross-organisational Child Safe Reference Group has been established. • A specialised training provider has been engaged to deliver training to key employee cohorts and to support the reference group. • Child Safe Policy and associated documents have been updated and the draft documents will be presented to Council in 2024.

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THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.6 Finalise a review of General Local Law No. 1, including community and stakeholder engagement. *Council's Role: Statutory Authority* **Progress Indicator** 100% *Carry over action from 2022/23.*	City Services and Living	The Hume General Purpose Local Law 2023 was adopted by Council in August and came into effect on 4 September 2023.
1.3.7 Finalise and commence implementation of a new Domestic Animal Management Plan to support responsible animal management and safety. *Council's Role: Statutory Authority* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	The Hume Domestic Animal Management Plan was adopted by Council on 28 August 2023. Work has commenced on the implementation of actions identified in the plan, including: • Commencement of an Animal Shelter Feasibility Study that will explore the feasibility and viability of Council establishing and operating its own animal shelter within the municipality in the future. The detailed study will consider services that would be needed to be offered by such a facility to meet current and future community needs, determine functional facility requirements, before producing budget, operation, and management considerations to assist in further decision making. • Pursuing a grant through the Animal Welfare Grants Program to support residents experiencing financial hardship.

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THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.9 Continue to undertake initiatives and advocacy to reduce gambling related harm and gambling reform, including reviewing Council's Gambling Harm Minimisation Policy. *Council's Role: Facilitator, Advocate* **Progress Indicator:** 80% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Following the reforms announced by state government a submission was presented to the State Department of Justice and Community Safety outlining actions that should occur for gambling reforms. The recommended actions were informed by community consultation and evidence into gambling harm. Council delivered a Gambling Harm Symposium in October 2023 which brought together keynote speakers and those with lived experience of gambling harm. The Symposium was attended by officers and Councillors from various local governments, community service providers, state government departments, statutory authorities, sporting clubs, and community members. In March 2024, Council wrote to the Minister for Casino, Gaming and Liquor Regulation requesting the urgent adoption of all 61 recommendations of the Pubic Accounts and Estimates Committee (PAEC) to combat gambling harm. The review of Council's Gambling Harm Minimisation Policy commenced with a series of benchmarking consultations, and a SWOT analysis of the existing policy. Council has engaged the Victorian Local Government Association (VLGA) and the Alliance for Gambling Reform (AGR) to inform the policy review process.

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THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.10 Implement actions from the Hume Health and Wellbeing Plan 2021-2025. *Council's Role: Service Provider* **Progress Indicator** 80% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	The Health and Wellbeing Plan Action Plan 2 is coming to an end, with the following achievements: • Successfully implemented an Allied Health student placement program across various Hume Community Hubs, focusing on improving developmental delay diagnosis. • Planning was undertaken for the Hume Interfaith Network Sports Day to be held in April and Mental Health First Aid and Trauma Informed Practice workshops to be held in May.
1.3.11 In partnership with local agencies, provide assistance and support to people sleeping rough within Hume City, including adopting a rough sleeping response protocol. *Council's Role: Facilitator* **Progress Indicator** 80% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	In October 2023, Council provided a submission to the national housing and homelessness plan. The submission was developed by drawing on existing policies and strategies and engaging with external service providers who support the Hume community. This was done to ensure Council could capture the barriers and advocate for the needs of community service providers serving Hume. In line with Council's rough sleeping protocols, work continues to strengthen referral pathways with local agencies and neighbouring Councils to ensure a high level of service coordination and responsiveness. This is also reflected in cross-organisational correspondence, with relevant teams working in partnership to respond to people experiencing homelessness in a timely manner.

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Strategic Objective 1.3 Promote a healthy, inclusive, and respectful community that fosters community pride and safety.

Major Strategy or Action	Division	Description of Progress (Year to date)
1.3.12 Continue undertaking accessibility works at Council facilities, and other public-realm improvements to support people with disabilities. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Accessibility works continue to be planned and undertaken at Council facilities to support improvements for people with a disability, including active projects at: • Mitford Crescent Preschool, Craigieburn - Concept design complete. • Lynda Blundell Seniors Centre, Dallas - Detail design complete. Works scheduled to begin in May. Access audits and planning continues to ensure responsiveness of accessibility works and the implementation of improvements to support people with a disability.

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THEME 1 A COMMUNITY THAT IS RESILIENT, INCLUSIVE AND THRIVING.

Strategic Objective 1.4 Strengthen community connections through local events, festivals and the arts.

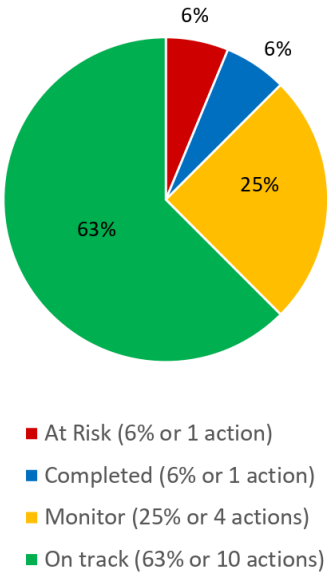
Major Strategy or Action	Division	Description of Progress (Year to date)
1.4.1 Undertake initiatives to strengthen local arts, including the adoption and implementation of the Creative Places Arts Infrastructure Plan. *Council's Role: Service Provider* **Progress Indicator** 80% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Initiative to strengthen local arts included: • Arts Grants 2023 review complete, 2024 program is open for applications with an increased interest across both categories. • Gallery Expression of Interest advertised. • Two murals (one in Campbellfield and a second in Gladstone Park) have been completed. The third mural (in Craigieburn) commenced in March. • A construction contractor has been appointed to complete upgrades to the Sunbury Hume Global Learning Centre to store the George Evens Museum collection. This is due for completion by mid-2024.
1.4.3 Commence design and delivery of improvements to develop a Sunbury Community Arts and Cultural Precinct at Jacksons Hill. *Council's Role: Service Provider* **Progress Indicator** 50% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Current scope of work includes two buildings (Building 22 & Building 24) and open space (Lot C). Building and open space maintenance is ongoing. Participatory design for development of draft concept plans underway, with community workshops held in February and March. Meetings with Heritage Victoria indicate positive response to draft concepts.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Summary of progress and Strategic Indicators

SUMMARY OF PROGRESS FOR THEME 2 1 JULY 2022 – 31 MARCH 2024



STRATEGIC INDICATORS TO 31 MARCH 2024

Strategic Objective 2.1: Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

Indicator	Target	2023/24 Result
Percentage of Council planning decisions upheld at VCAT	Target by 2025 = 60%	20% of decisions were upheld at VCAT. In 2022/23 the result was 14%. (Source: Local Government Performance Reporting Framework)
Percentage of planning applications decided within required timeframes	Target by 2025 = 60%	50.6% of planning applications were decided within required timeframes. The 2022/23 result was 45%. (Source: Local Government Performance Reporting Framework)

Strategic Objective 2.2: Demonstrate environmentally sustainable leadership and adapt to climate change.

Indicator	Target	2023/24 Result
Percentage of kerbside waste collection diverted from landfill	Target by 2025 = 45%	The waste diversion rate is 29.3%. The diversion rate for 2022/23 is 34.1%. (Source: Local Government Performance Reporting Framework)

THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Summary of progress and Strategic Indicators

Strategic Objective 2.3: Design and maintain our City with accessible spaces and a strong sense of place.

Indicator	Target	2023/24 Result
Net increase in street and park trees per year	Target by 2025 = 5,000	There was a net increase of 1,103 trees from July to March 2023 (3,266 trees planted, and 2,163 removed). The previous result in 2022/23 was a net increase of 1,192 trees. (Source: Hume City Council)

Strategic Objective 2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.

Indicator	Target	2023/24 Result
Community satisfaction rating with sealed local roads	Target by 2025 = 62	2023/24 Result: 53/100. Previous result was 54/100 in 2022/23. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)

THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.1 Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.1.1 Review and implement improvements to further enhance the delivery of services within the Planning and Development Department. *Council's Role: Statutory Authority* **Progress Indicator** 70% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Improved digital planning processes for some Statutory Planning, Engineering, Subdivisions & Landscaping; and Environmental Planning processes went live in March 2024. This included the ability for customers to lodge planning permit applications and some environmental planning applications online via eHume. Work to improve internal electronic processes for Building Services commenced in late March and will continue during 2024.
2.1.2 Undertake planning to improve housing diversity (including housing design guidelines), and advocate for improvements to social housing. *Council's Role: Facilitator, Advocate* **Progress Indicator** 40% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Extensive advocacy from Hume City Council has secured government commitment to initial stage of renewal at Banksia Gardens jointly funded by State's Big Housing Build and Federal Social Housing Accelerator. The renewal will comprise of 120 homes and is projected for commencement in 2024. Council received authorisation from the Minister for Planning to exhibit Amendment C263 that proposes to implement a municipal wide strategic housing framework into the Hume Planning Scheme. Six weeks of community consultation on the amendment commenced at the end of March, Council has prepared a draft Good Design Guide to assist in getting better design outcomes for housing in Hume that has been exhibited with Amendment C263.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.1 Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.1.3 Progress Stage Three of the youth crisis accommodation with the support of an external partner, and identify potential site locations for a facility which can accommodate crisis accommodation, with wrap-around services and 24/7 onsite support. *Council's Role: Facilitator* **Progress Indicator** 60% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Four shortlisted sites have undergone further due diligence investigations. Industry preferences regarding tenure, land condition, development and operational models are being explored.
2.1.4 In partnership with Mitchell and Whittlesea councils and State Government, continue to advance planning for the City consistent with the vision and direction of Council's integrated growth area plans, including the planning for new town centres in Cloverton and Merrifield (Mickleham). *Council's Role: Facilitator* **Progress Indicator** 90% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	A joint council meeting was held in October 2023. The purpose of the joint meeting was for the partnership councils to endorse the Regional Partnership and its continued work on the planning of the Cloverton Metropolitan Activity Centre (MAC), and joint advocacy for State Government assistance in the coordination and delivery of the MAC. The future urban structure for the MAC is currently being reviewed through the master planning process due to significant cultural heritage being identified across the site.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.1 Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.1.5 Support rural landowners to manage land sustainably and protect environmental assets by implementing the new Rural Engagement Program, including the Conserving our Rural Environment (CoRE) Grant, Primary Producer Rate Rebate, Rural Land Management Grant, and capacity building activities. *Council's Role: Service Provider* **Progress Indicator** 80% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Since July 2023, grants, rebates, and initiatives to support rural landowners to manage land sustainability and protect environmental assets included: • Endorsement of 43 projects for 2023 Conserving Our Rural Environment (CoRE) grants. Grant recipients are implementing projects and a program review is underway. • Over one hundred Primary Producer Rate Rebate applications have been assessed and approved. • Rural Land Management Grant (RLMG) were promoted to rural residents via a green wedge newsletter and at rural community event. Over 160 grant applications have been assessed and approved. • The Rural Engagement Program encourages direct contact with Council with all applications received. This includes a property visit and allows for one-on-one capacity building with the landholder on a range of land management issues. In addition, seven community capacity building events have been held to assist rural landholders develop skills for managing the land sustainably, including a Rural Hume Rural Home bus tour with 40 participants.

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Strategic Objective 2.1 Facilitate appropriate urban development and enhance natural environment, heritage, landscapes and rural places.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.1.6 Implement the Conservation Management Plan (CMP) Framework by progressively developing individual plans for each of the conservation reserves. *Council's Role: Service Provider* **Progress Indicator** 20% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Infrastructure and Assets	Princes Nature Reserve Management Plan has been completed. Template and process for future Management Plans has been agreed on.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.2.1 Implement programs to support environmental sustainable leadership including Enviro Champions, Gardens for Wildlife, and Environmental Scholarship programs. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Programs to support environmentally sustainable leadership included: • Enviro Champions Great Green Get Together 2023 projects promoted to the community in Live Green Spring Summer newsletter. Ten applicants are participating in the 2024 program. A program review is progressing. • Gardens for Wildlife Evaluation report of rounds 1 and 2 were completed, results showed a strong increase in social connections and health and wellbeing because of participating in the program. Planning underway for development of campaign materials about cats and biodiversity. Round 4, will commence in June. • Two Environmental Scholarships have been distributed.
2.2.2 Finalise the review of the Land and Biodiversity Plan and commence implementation. *Council's Role: Service Provider* **Progress Indicator** 100% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	In November the Land and Biodiversity Plan 2023-2030 was adopted by Council, this included a 2024-2025 Action Plan.

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Strategic Objective 2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.2.3 Enhance Council's response to climate change including the development of a climate action plan to cover actions within Council operations and to support the Hume community and businesses adapt to climate change. *Council's Role: Facilitator* **Progress Indicator** 30% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Infrastructure and Assets	Hume's Climate Action Plan was adopted by Council in September 2023. Since July 2023 actions have included: • Ongoing roll out of solar and energy efficiently on Council building. • Engagement of consultants to provide Passive House input into the Jackson's Creek Community Centre and developed specifications for the design team. • Audits for efficient electrification of four community centres. • Engagement of consultants to update the major road streetlighting business case, assist with a grant application and undertake design phase for upgrade of standard High Pressure Sodium street lights to energy efficient LEDs • Ongoing scoping for Electric Vehicle recharging on leased Council land.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.2.4 Undertake investigations and progress initiatives to improve stormwater harvesting, including at Cloverton, and subject to funding, Jack Roper Reserve Broadmeadows and/or John Ilhan Memorial Reserve Broadmeadows. and/or O'Brien Street retarding basin Sunbury. *Council's Role: Service Provider* **Progress Indicator** 40% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Infrastructure and Assets	In March 2024 Council endorsed the Stormwater Offsets Scheme. Initiatives to improve stormwater harvesting have included: • Jack Roper Reserve - Tender documents were prepared which will seek to improve the area. The tender will be released in 2024. • John Ilhan Reserve - A meeting was held with the Wurundjeri Cultural Heritage Unit on the Cultural Heritage Management Plan, agreement was received on the findings and the plan has been submitted for the final approval. The ecological assessment and Golden Sun Moth survey results have been received. The survey found Golden Sun Moth's in the area. An approval from the Australian Government may be required, depending on the disturbance from construction works. • Sunbury Cemetery Trust - The draft agreement has been agreed. Detailed design discussions have commenced. Investigations are underway to consider the scope to include the Kathleen Aitken reserve, which is an oasis reserve in the draft Open Space Strategy.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.2 Demonstrate environmentally sustainable leadership and adapt to climate change.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.2.5 Support the transition of the Hume economy to a Circular Economy. *Council's Role: Facilitator, Advocate* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	Since July 2023, initiative to support the transition to a circular economy have included: • A training program for key Council engineering and project staff was delivered focusing on Circular Design and Circular Construction. • A circular economy training program is under development to increase understanding across local businesses.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.3 Design and maintain our City with accessible spaces and a strong sense of place.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.3.2 Finalise a new Open Space Strategy and continue to implement improvements to active and passive open spaces and playspaces. *Council's Role: Service Provider* **Progress Indicator** 50% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	The draft Open Space Strategy is scheduled to be presented to Council in April. The intent of the strategy is to protect, optimise and grow Hume's open space assets and address the need for greater investment in playspace renewal, tree canopy, waterways, and the inequity in open space for the established suburbs. Since July 2023, improvements to active and passive open spaces and playspaces include: **Completed -** Cimberwood Drive Reserve, Craigieburn, Churchill Avenue Reserve, Tullamarine, Andlon Court Reserve, Tullamarine **Underway -** Grove Road Reserve, Craigieburn, Clovelly Drive Reserve, Craigieburn. **Planning complete -** McKeown Outlook Reserve, Roxburgh Park, Highgate Recreation Reserve, Craigieburn, Hatty Court Reserve, Campbellfield. **Planning underway -** Lawson Street Reserve, Sunbury, Balyang Park, Craigieburn, Turnberry Drive Reserve, Sunbury, Strathconnon Square Reserve, Tullamarine, Grey Box Woodlands Park, Broadmeadows Improvements are made after engagement with the community and design considers accessibility and inclusivity to promote participation and connection. CPTED (Crime Prevention Through Environmental Design) principles are adopted to promote positive interaction and a sense of safety. Sustainability is supported via the selection of equipment, materials and soft landscaping which consider supplier location, maintenance, conservation, and suitability of location.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.3 Design and maintain our City with accessible spaces and a strong sense of place.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.3.4 Develop open space masterplans for Merlynston Creek and Aitken Creek. *Council's Role: Service Provider* **Progress Indicator** 40% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	**Aitken Creek Master Plan** Following the completion of community and stakeholder engagement a draft master plan has been prepared. Engagement with Traditional Owners, the Wurundjeri Woi-wurrung People is scheduled for April. The master plan is anticipated to be finalised mid 2024. **Merlynston Creek Master Plan** Through the development of site assessments and initial concept plans other projects that may impact this work were identified. Engagement with other parties is underway to determine next steps.
2.3.5 Continue the implementation of the Waste and Resource Recovery strategy, and implement initiatives to reduce the incidence of illegal dumped waste in Hume City. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Infrastructure and Assets	The Waste Response Team commenced in mid-October 2023. The new education process which focuses on behaviour change supports residents taking responsibility for their waste, including moving it back inside their property and arranging a hard waste collection or disposal at a Resource Recovery Centre, Since October, officers have attended to almost 3300 incidents of illegal dumping in residential areas. Officers are developing printed information on how to dispose of waste responsibly that will be mailed to all households in Hume mid-2024.

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THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.

Major Strategy or Action	Division	Description of Progress (Year to date)
2.4.1 Subject to the completion of external approvals, progress construction of Yirragan Road connection to Buckland Way, Sunbury. *Council's Role: Service Provider* **Progress Indicator** 10%	Infrastructure and Assets	This project continues to be held up by external approvals. Council is continuing to work with partner organisations. A report that considers the project is scheduled to be presented to Council in May 2024.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 2 A CITY THAT CARES ABOUT OUR PLANET, IS APPEALING AND CONNECTED.

Strategic Objective 2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.

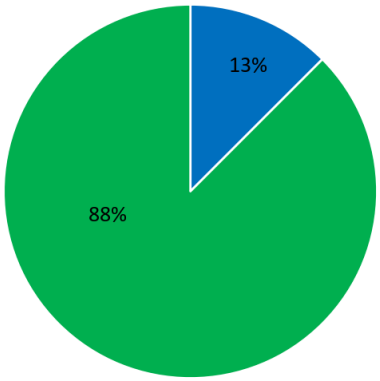
Major Strategy or Action	Division	Description of Progress (Year to date)
2.4.2 Develop and commence implementation of a Transport Strategy to improve transport networks, and continue to undertake initiatives to enhance walking and cycling. *Council's Role: Service Provider, Facilitator* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places	In February, the draft Transport Strategy was endorsed by Council, community engagement on the draft strategy occurred throughout March. The annual Walking & Cycling Program consider accessibility and inclusivity to promote health and wellbeing. They are intended to provide community members with safe connections using CPTED (Crime Prevention Through Environmental Design) principles, appropriate signage and line marking. The current status of the Walking & Cycling Program projects are: • **Work completed –** Path, signage and line marking for the Greenvale to Attwood Shared Path • **Planning completed -** Wayfinding and shimmy routes for each end of the Greenvale to Attwood Shared Path, a request for quote for external consultants to compete assessment is being prepared. Cooper Street path connection, awaiting advice from the Department of Energy, Environment and Climate Action. • **Planning underway -** Malcolm Creek Trail, Aitken Creek Shared Path (Roxburgh Park to Craigieburn Station Connection). Aitken Creek Shared Path (and Craigieburn Station to Zambezi Court Reserve Connection) and Kismet Creek Shared Path.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Summary of progress and Strategic Indicators

SUMMARY OF PROGRESS FOR THEME 3 1 JULY 2023 – 31 MARCH 2024



Completed (13% or 1 action)

On track (88% or 7 actions)

STRATEGIC INDICATORS TO 31 MARCH 2024

Strategic Objective 3.1: Empower and engage our community through advocacy and community engagement.

Indicator	Target	2023/24 Result
Community satisfaction with Council decisions	Target by 2025 = 60%	2023/24 result is 56/100. Previous year result was 55/100 in 2022/23. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)
Percentage of Council decisions made at meetings closed to the public	Target by 2025 = 15%	22.8% is the result to date in 2023/24. This result in 2022/23 was 14.1%. (Source: Local Government Performance Reporting Framework)
Satisfaction with community consultation and engagement	Target by 2025 = 55%	2023/24 result is 56/100. Previous year result was 52/100 in 2022/23. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Summary of progress and Strategic Indicators

Strategic Objective 3.2: Deliver responsible and transparent governance, services and assets that respond to community needs.

Indicator	Target	2023/24 Result
Adjusted underlying surplus as a percentage of underlying revenue	Target by 2025 = 5.33%	Result for 1July 2023 to 31 March 2024 is 6.72%. In 2022/23, the result was -2.34%. (Source: Local Government Performance Reporting Framework)
Asset renewal and upgrade compared to depreciation	Target by 2025 =82.94%	Result for 1 July 2023 to 31 March 2024 is 94.65%. In 2022/23, the result was 84.15%. (Source: Local Government Performance Reporting Framework)
Percentage of Council Plan Actions completed	Target by 2025 = 80%	Three Council Plan actions have been completed between July and March 2023. At the same time last year, two Council Plan actions were completed. (Source: Hume City Council, Council Plan Quarterly Reports)
Percentage of Capital Works completed	Target by 2025 = 90%	88.9% of planned Capital Works have been completed. This is a new indicator for the 2023/24 year. (Source: Hume City Council, Project Management Office)

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Summary of progress and Strategic Indicators

Strategic Objective 3.3: Advance organisational high-performance through innovation and partnerships.

Indicator	Target	2023/24 Result
Employee Retention Rate	Target by 2025 = 92%	Employee retention rate from July to December was 92.5%. The result for 2022/23 financial year was 88.2%. (Source: Local Government Performance Reporting Framework)
Satisfaction with Council's overall performance	Target by 2025 = 65	2023/24 result is 64/100. Previous year result was 60/100 in 2022/23. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective 3.1 Empower and engage our community through advocacy and community engagement.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.1.1 Implement and support programs and advisory committees/reference groups to foster community leadership and increase community participation into Council decision making processes including: • Reconciliation Action Plan Working Group (RAPWG) • Hume Interfaith Network (HIN) • Multicultural Advisory Group (MAG) • Hume Community Safety Advisory Committee • Hume Jobs and Skills Taskforce • Hume Sustainability Taskforce (HST) • Youth Action Committee (YAC) • Hume Clean Taskforce Advisory Committee  *Council's Role: Service Provider* **Progress Indicator** 	City Services and Living, City Planning and Places, Infrastructure and Assets	Since July 2023 support for programs and advisory committees/reference groups has included: • Reconciliation Action Plan Working Group (RAPWG) have reviewed the Terms of Reference and Reconciliation Action Plan due to be completed in 2024. The RAPWG delivered the "Deadly December Christmas Party" with almost 200 attendees from diverse backgrounds. Planning for Sorry day and Reconciliation week has commenced. • Hume Interfaith Network (HIN) has held two events were also held including the Hume Interfaith Dinner and a joint meeting with Merri-bek and Whittlesea Interfaith Networks. A working group was established to plan an interfaith sports day, scheduled for April. • Multicultural Advisory Group (MAG) provided input into the planned Housing Amendment C263 and gambling Harm Minimisation Policy. The MAG partnered with the Victoria University to support the delivery of the "Understanding reporting barriers and support needs of people experiencing racism" project, planning is underway for a forum to engage with community representatives. • The Community Safety Advisory Committee continue to provide a forum for committee members to discuss and address topical safety issues, and for multiple agencies to share updates and information. • The Hume Jobs and Skills Task Force support the governance of the Hume Multiversity and initiatives delivered to support economic participation of Hume residents. • Sustainability Taskforce has provided input to Land & Biodiversity Plan and the Transport Strategy, the Terms of Reference and 2024-25 membership recommendations have been endorsed by Council. • Youth Action Committee (YAC) planned the Mind Matters Summit held in October with 40 young people attending. 12 young people were recruited for 2024. • Hume Clean Taskforce Advisory Committee have identified projects and initiatives to implement and received an update on Council's current actions for littering and illegal dumping.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective 3.1 Empower and engage our community through advocacy and community engagement.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.1.3 Undertake initiatives to enhance Council consultation and engagement practices, including strengthening engagement and communication with our multicultural communities. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Customer and Strategy	A new community engagement platform was launched in August 2023, providing an improved user experience and interactive engagement tools, Since July 2023, 140 consultation projects have been undertaken including the Sunbury Aquatic & Leisure Centre - outdoor area & water play area consultation and the Council Plan and Budget Ideas 2024/25. In October, Council's annual community survey was completed 1,151 respondents (502 telephone interviews, 553 email surveys, 48 online surveys) with results presented to Councillors in November. To support multilingual engagement, the survey was made available in English, Arabic, Turkish and Vietnamese. From the 1 July 2023 to 31 March 2024, over 24,500 unique visitors accessed Council's community engagement platform, visiting approximately 34,500 times. The Multicultural Communications Framework was launched, developed in partnership with our multicultural community. Since July 2023 initiatives have included: • Inclusive photography brief and a guide for planning photography sessions. • Audio and written greetings prepared in the top 12 languages to be used for community events. • Staff guide to translating materials and training on how to communicate with multicultural community has been delivered. • Establishment of the Multicultural Communications Advisory Group with representation of Hume community members who speak the 12 top languages in Hume. • 12 in-language website pages on the website have been developed with key Council service information.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective 3.1 Empower and engage our community through advocacy and community engagement.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.1.5 Work with the Victorian Electoral Commission (VEC) for the preparation of the 2024 Council Elections, including supporting VEC in their electoral boundary review for Hume City. *Council's Role: Statutory Authority* **Progress Indicator** 65% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Finance & Governance	The Minister has approved the new electoral boundaries which will come into effect later this year once the election process commences. Officers have been liaising with VEC staff around ensuring the electorate roll is up-to-date for the commencement of the application voter mailout taking place late April. Officers have been liaising with Victorian Electoral Commission (VEC) to prepare for the commencement of the application process for Council Enrolled voters. These are property owners, occupiers or individuals representing a corporation who can apply to vote at the 2024 local election. Council will has provided a facility for VEC to use as their election offices.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective 3.2 Deliver responsible and transparent governance, services and assets that respond to community needs.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.2.2 Commence implementation of the organisation's transformation reform program to enhance service efficiencies and improve transparency and performance accountability. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Customer and Strategy	In line with the Resource Strategy and Program Management Plan the Digital Transformation Program is working towards commencement by mid 2024. Contract negotiations continued with the preferred implementation partner. Work continued in improving Council's data reporting and insights capabilities.
3.2.3 Plan for, deliver, and undertake initiatives to improve utilisation of community infrastructure and facilities: including finalising and implementing the Community Infrastructure Plan, Community Facilities Strategic Review and Youth Facilities Review. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Planning and Places City Services and Living	Since July 2023, community infrastructure projects continue to progress, work has included: • Business cases for the implementation of: the Regional Kalkallo Library, Tullamarine Library and Greenvale Library are progressing well and on track for completion by the end of June. • The Roxburgh Park Youth & Recreation Centre project is on track for completion by the end of June. • Cloverton MAC Urban Plaza project will be finalised by mid April • Discussions continue with Kangan TAFE regarding the use of Youth Central Broadmeadows • Youth Innovation Committee established in January 2024 with 8 young people attending regular meetings to inform the development and activation of the Craigieburn Youth Centre. Final report regarding the review of Youth Outreach Program was received from CRED Consulting on 13 March. Report to ELT for discussion 14 April 2024. • Bookable, the new online integrated booking system has been built and tested. Data migration is currently being finalised with go live scheduled for April 2024.

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THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective: 3.3 Advance organisational high-performance through innovation and partnerships.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.3.1 Undertake a range of initiatives and programs to enhance and uplift the skills, capabilities and workplace safety of Council's workforce, including developing and implementing a 'People & Culture Strategy', 'Workforce Plan' and the 'Gender Equality Action Plan' and a 'Workplace Diversity and Inclusion Strategy'. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	People and Culture	**Workforce Plan 2021-25 and People and Culture Strategy.** The Workforce Plan was endorsed by the CEO in 2021, and outlines 11 strategies, the People and Culture Strategy is an internal document, and reviewed annually. Since July 2023, key highlights have included: • Mental health and wellbeing support developed for Council employees in the form of online learning and resources. • Developed Foundational Leadership Expectations Toolkit and Leadership Forums. • Launch of new employee performance process to support staff development and wellbeing. • Project kick off to develop an Early Childhood Education (ECE) Workforce Plan 2024-2029. **Gender Equality Action Plan 2021-25 (GEAP)** The GEAP was adopted in 2022 and outlines five actions for delivery in the 2023/24 year. Since July 2023, three are in progress, and two have been completed. Key highlights include: • Diversity and Inclusion Governance Framework implemented and operational. • Delivered events and activities for Women's Health Week, R U OK Day, International Women's Day, Transgender Day of Visibility, 16 Days of Activism Against Gender-Based Violence and Pride Month. • Advancement of intersectional gender lens professional development for leaders and staff to enhance unconscious bias awareness and promoting inclusivity in the workplace, Inclusion 101 training completed by 44 employees and Aboriginal and Torres Strait Islander Engagement training completed by 81 employees. • In accordance with the requirements of the Gender Equality Act 2020, Council submitted its first progress report by the 20 February 2024 deadline. This report encompassed a workplace gender audit, an overview of policies, programs, and services that were subject to gender impact assessments, actions taken based on each assessment, updates on GEAP strategies and measures, and an analysis of the workplace gender audit data, highlighting Council's advancements in workplace gender equality indicators. The Commissioner of Gender Equality is reviewing Council's progress report for compliance.

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THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective: 3.3 Advance organisational high-performance through innovation and partnerships.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.3.2 Undertake service reviews, business process improvements and initiatives to improve the Customer Experience provided across Council services, programs and activities. *Council's Role: Service Provider* **Progress Indicator** 75% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	Customer and Strategy	A range of service planning activities continue to progress, including: • Work continues to update the Kindergarten Infrastructure Service Plan (KISP) to consider the transition from 15 hours per week to 30 hours per week for 4 year old children as part of the State Government reform. • Phase Three of the Building Service Review project continues (See 2.1.1) with Improved digital planning processes for some Statutory Planning, Engineering, Subdivisions & Landscaping; and Environmental Planning processes going live in March 2024. • A review of Economic Development continued, with stakeholder interviews conducted. • The final report for the review of the Youth Outreach Program was received from the consultant in March. Since 1 July 2023 Initiatives to improve the Customer Experience have included: • Introduction of multilingual service 'Speak to us in your language', allowing customers to book time with a Council Officer who speaks their preferred language. Since July 2023 the service has received more than 60 booking via the online booking system, and each week receives more than 30 requests in person or over the phone. • Launched the Customer Experience (CX) Action Plan including customer commitments and new Customer Personas to understand the diverse needs of the community. • Seven common requests have been reviewed through customer journey mapping. • Work has been completed to redesign online forms and customise Snap Send Solve questions to improved customer experience.

The progress indicator displayed above is based on the status as follows:
Complete On track Monitor At Risk Deferred

THEME 3 A COUNCIL THAT INSPIRES LEADERSHIP, IS ACCOUNTABLE AND PUTS THE COMMUNITY FIRST

Strategic Objective: 3.3 Advance organisational high-performance through innovation and partnerships.

Major Strategy or Action	Division	Description of Progress (Year to date)
3.3.3 Facilitate regional outcomes for the benefit of Hume City's community through innovate partnerships shared procurement and actively contributing to strategic networks and alliances. *Council's Role: Facilitator* **Progress Indicator** 100% This is a multi-year action. The status reflects the percentage of the initiatives expected to be completed within the 2023/24 financial year.	City Services and Living	Council's Partnership Framework and Guidelines has now been completed and will be presented to Council in April. Development of the Framework was informed by interviews with nine external stakeholders who shared insights around the benefits and challenges associated with working in Partnership. The project working group provided comprehensive feedback on the final draft, and Councillors drew on their own experience of working in Partnership arrangements to contribute to the Framework's vision and purpose.

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REPORT NO:	9.3
REPORT TITLE:	2024 Arts Grants - Allocation to Grant Categories
SOURCE:	Feyza Yazar, Arts Activation Officer David Henry, Team Leader Arts and Cultural Development
DIVISION:	City Services & Living
FILE NO:	HCC22/806
POLICY:	POL/303 Grant Giving Policy
STRATEGIC OBJECTIVE:	1.4: Strengthen community connections through local events, festivals and the arts
ATTACHMENT:	1. *Arts Grants Recommended Funding Allocation 2024*

1. SUMMARY OF REPORT:

1.1 This report recommends the allocation of funds within the 2024 Arts Grants Program. The recommended applications represent a significant and valuable range of initiatives that will enhance the practice capability and economic participation of Hume's creative community.

2. RECOMMENDATION:

That Council:

2.1 endorses the distribution of $72,958 to the 2024 Arts Grants Program categories in the following manner:

(a) $37,859 (total) for 3 applications for Creative Project Grants (Attachment 1 - Table 1).

(b) $35,099 (total) across 18 applications for Creative Activity Grants (Attachment 1 - Table 2).

and notes that dispersal of funds will be subject to satisfactory acquittals and resolution of any outstanding eligibility requirements.

3. LEGISLATIVE POWERS:

3.1 The provision of grants is within Council's power under the Local Government Act, 2020, aiming to provide the best outcomes for the municipal community, including future generations, whilst providing services in an equitable, responsive manner.

4. FINANCIAL IMPLICATIONS:

4.1 Council's 2023/2024 budget has allocated $72,820 for the 2024 Arts Grants Program.

4.2 The 2024 program received 42 applications, requesting over $200,000 in funding for projects.

4.3 This report recommends the distribution of $72,958 to successful 2024 Arts Grant applicants. Whilst this request represents an overspend of $138, this figure is suggested as it allows all recommended applicants to be funded at a minimum of 75% of their original requested grant amount. This overspend amount can be accommodated within the overall Arts and Culture operational budget.

4.4 $72,100 has been allocated to deliver the Arts Grant program in the 2024/25 budget. Noting the program demand and significant interest in the program, Officers will explore if the available program funds continue to meet community needs. Pending the outcome of this, additional program funds for the Arts Grant Program may be referred to the 2025/26 budget for Council consideration.

REPORT NO: 9.3 (cont.)

4.5 The financial breakdown of recommended funding is summarised below:

Arts Grants Program	Forecast	Recommended Applications (#)	Recommended Applications ($)
Creative Project Grants	$40,000	3	$37,859
Creative Activity Grants	$32,850	18	$35,099
PROGRAM TOTAL	**$72,850**	**21**	**$72,958**

5. CHARTER OF HUMAN RIGHTS APPLICATION:

5.1 Human rights have been taken into consideration in the development of the Arts Grants program. The rights that have been considered are the right to recognition and equality before the law (section 8); the right to take part in public life (section 18); and cultural rights (section 19).

5.2 The above rights have been considered and applied through the assessment of engagement, community need, and potential locations and projects.

5.3 Guided by Hume City Council's Social Justice Charter principles to increase access and participation, the Arts Grants program encourages applications for projects that address the barriers cohorts face to participating in Arts and Culture.

6. COMMUNITY CONSULTATION:

6.1 The Arts Grants program was informed by feedback for the 2023 program, and engagement undertaken in the development of the Creative Community Strategy 2020-2025.

6.2 The 2024 Annual Grants program was open for applications from 5 February 2024 until 11 March 2024.

6.3 Promotion of the grants opportunity and call for applications was communicated via:

(a) 1 online information session.

(b) 3 in-person information sessions held at Broadmeadows, Sunbury and Craigieburn.

(c) Hume Council website and social media posts.

(d) Promotion in Council's eHume and Arts newsletters.

(e) Digital advertising at Council customer service centres and libraries at Global Learning Centres.

(f) Flyers distributed across Community Hubs.

(g) 500 postcards distributed at Community Centres, Global Learning Centres and Galleries

(h) Paid advertising in Artshub

(i) Free promotional advertising by lead art organisations including Multicultural Arts Victoria and Music Victoria

6.4 At the conclusion of this period 42 applications were received.

7. DISCUSSION:

7.1 Background

7.1.1 In support of Strategic Priority 3.1 of the Creative Community Strategy, the 2024 Arts Grants Program aims to improve the practice capability and economic participation of Hume's creative community.

7.1.2 The application and assessment process were undertaken in accordance with Council's Grant Giving Policy (POL/303).

REPORT NO: 9.3 (cont.)

7.1.3 The program includes two grant categories:

Grant Category	Max. Allocation	Category Description
Creative Project Grant	Up to $20,000 per applicant.	Projects that can demonstrate significant benefit to the arts sector and/or community. Projects must demonstrate partnership-building, match funding, and produce significant public outcomes.
Creative Activity Grant	Up to $3,000 per applicant	Small projects run by individuals or organisations that support emerging artistic practice, develop, and trial new ideas, or support the generation of new work. Individuals attending development opportunities or purchasing equipment/materials.

7.2 Overview of Applications Received

7.2.1 42 applications were received for the 2024 program.

(a) Two applications were deemed to be ineligible as the applicants were commencing projects before funds were dispersed, and retrospective funding is not permissible.

(b) 19 applications were deemed to either insufficiently address the selection criteria or did not score highly enough to be recommended for funding.

7.2.2 In total, 21 applications are recommended for funding:

Arts Grants Category	Applications received	Ineligible/Declined for funding	Groups recommended
Creative Project Grants	6	3	3
Creative Activity Grants	36	18	18
Total	**42**	**21**	**21**

7.2.3 Based on available funding, recommended applicants will receive a minimum of 75% of their requested amount.

7.2.4 Further detail relating to applications is shown in Attachment 1.

7.3 Application and Assessment Process

7.3.1 The application and assessment processes are managed online via SmartyGrants. Officers offered all applicants support if they were unable to apply online, however no groups requested support.

7.3.2 Applications were checked for eligibility including a review of submitted documentation (bank statements, certificate of incorporation or auspice arrangements, ABN check), record of debts to Council, and location of project delivery.

7.3.3 As per the Assessment Panel Terms of Reference, the assessment process for the Arts Grants was undertaken via an Officer Assessment Panel.

7.3.4 The Officer Assessment Panel comprised of four Council officers representing Council departments with a mix of relevant subject knowledge.

(a) There were no declared conflicts of interest from assessors for any applications submitted in the 2024 Arts Grants program.

(b) Panel members independently scored each application against the assessment criteria published in the 2024 Arts Grants Program Application Guidelines.

(c) These scores were compiled to produce an average score, resulting in a final ranking for each applicant within the category.

REPORT NO: 9.3 (cont.)

(d) The Officer Assessment Panel met to discuss rankings and to determine final recommendations for Council's consideration.

7.3.5 In line with Council's Grant Giving Policy, the application and assessment process and Officer recommendations were presented to the Councillor Review Panel with Councillors Bell, Overend, and Sherry on 23 April 2024.

7.3.6 The Councillor Review Panel was satisfied with the process and decision making evidenced. The Panel agreed that the recommendations could progress to a full meeting of Council without further comment or amendment.

7.4 Notification of Grants and Conditions

7.4.1 Pending the adoption of report recommendations, all applicants will be notified of the outcome of their application by letter.

7.4.2 Unsuccessful / ineligible applicants will be provided with the opportunity to discuss their applications with Council Officers. They will also be offered support to develop their proposal for future funding rounds. Officers will also work with applicants as required/where possible, to either refer other funding opportunities or encourage them explore potential partnerships to support success.

7.4.3 Successful applicants will be required to enter into a funding agreement with Council prior to any funds being distributed.

7.4.4 Funding agreements will detail the standard conditions of the grant (including that the funds must only be used for the purpose described in the application), any conditions developed in relation to specific applications, and the requirements for acquittal at the conclusion of the funded project.

7.5 Arts Grants Program Annual Review

7.5.1 Officers undertake an annual review of the Arts Grants Program. The review will include analysis of data from applicants, feedback from workshops and assessment / review panels.

7.5.2 The review will consider the appropriateness of current application and assessment processes, allocations to grant categories, outcomes from existing projects, and alignment of the program to the Council Plan, Creative Community Strategy 2020-2025 and Social Justice Charter.

7.5.3 At the conclusion of this review, officers will present recommendations for the 2025 Arts Grants Program to Council.

8. CONCLUSION:

8.1 The provision of the Arts Grants program advances Hume City Council's commitment to enhancing access and participation to arts and culture activities that contribute to social and economic outcomes for Hume's proud and diverse community.

8.2 The Arts Grants Program enables Council to work in partnership with Hume's Creative Communities to create sustained and positive change, and to further build practice capability and economic participation of Hume's creative community.

Attachment 1 - 2024 Arts Grants Recommended Funding Allocation

Table 1 – Creative Project Grants

Applicant	Project Description	Recommended funding
Ellen Day (Pizzicato Effect)	Pizzi Inc. delivers free group-based string instrument tuition and after-school musical education to school-aged children in the City of Hume. Community is built through the participation of parents as audience, volunteers and cultural informants.	$15,000
Carmen Maddison (BoilOver Performance Ensemble)	This project involves celebrating inclusive arts practice and building the skills and capacity of local artists in Public Space performance, Physical Theatre, and interactive sound technology. The outcome will be delivered as a site-responsive performance in Hume City.	$15,000
Victoria Mantynen (Little Pine Tree Productions)	The project involves 3 performances provided by Little Pine Tree Productions over the course of three months delivered specifically to older adults and senior members of Hume City.	$7,859
TOTAL		**$37,859**

Table 2 – Creative Activity Grants

Applicant	Project Description	Recommended funding
Nur Terzi	Purchase of materials to further develop artistic skills and deliver workshops in classical Turkish calligraphy.	$2,160
Bree Morrison	Launch a 12- month art program for children ages 5-12 in Hume City Council.	$2,160
Thanh Trung Nguyen	Deliver public performances of music and songs, including Vietnamese music, across various sites in Hume through purchase of equipment.	$2,141
Christie Silva	Take grade 5/6 students to participate in an Indigenous performing arts festival for young people.	$2,160
Miream Salameh	Development of art practice through research and creative development of large-scale paintings and short videos as body of work for exhibition.	$2,160
Chido Mwaturura	Develop a debut graphic novel including script writing and illustration design.	$2,160
Helen Bower	Access to materials and equipment to support music career development to audition for Melbourne Symphony Orchestra.	$539
Viet Truong	Purchase photographic equipment to develop body of work documenting local communities for exhibition.	$2,159

Manpreet Singh	Grow newly established North Indian folkloric dance group for children.	$2,160
Jessey Jackson	Record debut music album which focuses on bringing awareness to mental health and wellbeing through music.	$2,160
Perri Sharan	Support the growth of local dance/movement studio with purchase of equipment and materials to deliver inclusive dance practice to Hume residents.	$2,137
Susan Sette	Attend a series of professional development workshops to develop emerging visual arts practice.	$1,491
Shay Downer (Art Classes 2U)	Attend a series of professional development workshops in developing visual arts and art therapy practices.	$2,160
Berat Kaya	Purchase photographic equipment to document community stories and deliver public health campaign for youth mental health.	$2,153
Nazar Khosho	Translate and publish Syriac language poetry.	$2,160
Gursewak Singh	Purchase materials and equipment to support the development of plein-air arts practice.	$840
Lesley Kubalsky	Develop a body of work ready for an exhibition, including framing of artworks.	$2,039
Denny Thettayil (Digiotrix Digital Media)	Organise multiple exhibitions showcasing traditional art, murals and paintings of South Indian, Syro- Malabar and Kerala culture.	$2,160
TOTAL		**$35,099**

Table 3 – Unsuccessful and Ineligible Applicants

Creative Project Grants
Ben Arthur
Vivek Handa (Auspicious Community)
Valentino Gikovski

Creative Activity Grants
Ashlee Mouat
Anica Gikovska
Donata Krnjic
Elisha McKinnon
Julie Harley
Karen Wood

Ken Winnell
Leanne Cacoyiannis
Linden Bresaz
Maggie Maclean
Maryam Khosho
Michael Wilkins
Ray Rattenbury
Rhiannon Cameron
Thekla Scarcella
Valentino Gikovski
Vanita Raj
Vivek Handa

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REPORT NO:	9.4
REPORT TITLE:	Event Grants 2024/2025 - Round 1 Recommendations
SOURCE:	Hazel Finnie, Coordinator Arts, Culture and Events Alisha Warner, Coordinator Events & Festivals
DIVISION:	City Services & Living
FILE NO:	HCC23/389
POLICY:	Grant-Giving Policy POL/303 Sponsorship Policy POL/174
STRATEGIC OBJECTIVE:	1.4: Strengthen community connections through local events, festivals and the arts
ATTACHMENT:	1. *2024-25 Event Grant Program Round 1 Recommendations*

1. SUMMARY OF REPORT:

1.1 This report recommends the allocation of funds within Round One of the 2024/2025 Event Grant Program (Attachment 1).

1.2 The recommended applications embody Council's commitment to strengthening community connections through local events, festivals, and the arts.

2. RECOMMENDATION:

That Council

2.1 Endorse the distribution of $257,900 of cash funds and in-kind support to 22 applicants in Round One of the 2024/2025 Event Grant Program (Attachment 1), subject to satisfactory acquittals and the resolution of any outstanding eligibility requirements.

3. LEGISLATIVE POWERS:

3.1 The provision of grants is within Council's power under the Local Government Act, 2020, aiming to provide the best outcomes for the municipal community, including future generations, whilst providing services in an equitable, responsive manner.

4. FINANCIAL IMPLICATIONS:

4.1 The Event Grant Program is funded within Council's annual operating budget.

4.2 Pending the adoption of the 2024/25 budget, $290,000 will be allocated to the program, with the indicative breakdown of budget allocations per category shown below:

Category	Amount
Community and Neighbourhood Events – Small (assuming Round One uses 50% ($11,000) of the total allocation)	$22,000
Community and Neighbourhood Events – Medium (assuming Round One uses 50% ($24,000) of the total allocation)	$48,000
Major Events - One Round Only	$100,000
Established Major Events - One Round Only	$120,000
TOTAL	**$290,000**

4.3 The funds for the small and medium categories are split equally between Rounds One and Two, that means Round One has $255,000 available, with $35,000 allocated for Round Two.

4.4

REPORT NO: 9.4 (cont.)

This report recommends the distribution of $257,900 to 22 Event Grant applicants. This includes bringing forward the expenditure of $2,900 from the Round Two allocation. This adjustment will provide surety of funding to two applicants, who have events scheduled in early 2025.

4.5 As a result of this recommendation, $32,100 will be available for Round Two applicants in the Community and Neighbourhood Small and Medium Event categories.

4.6 In addition to the cash funding recommended, in-kind support is recommended to be provided to 14 groups in Round One. This can be accommodated through operational budgets and is largely in the realm of foregone revenue (i.e. event permits / bin hire).

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

5.1 The Event Grant Program prioritises applications that demonstrate sustainability considerations in their event planning in line with the sustainable event guidelines.

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

6.1 There are no direct implications for climate change adaptation as a result of this report.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

7.1 Under the Victorian Charter of Human Rights and Responsibilities Act 2006 (Vic) Council has a responsibility to ensure all people, including those who may face barriers to participation, are treated fairly and equitably and are supported to seek funds through the program. The following human rights that have been considered in the development of the Events Grants program; the right to recognition and equality before the law (section 8); the right to take part in public life (section 18); and cultural rights (section 19).

7.2 The Hume Event Grant program is aimed at events that align with the Hume Social Justice Charter. Events that do not align with the Charter are not eligible for funding.

7.3 Events that are inclusive of all residents within Hume City are prioritised and those that attract disadvantaged groups are also further prioritised.

8. COMMUNITY CONSULTATION:

8.1 The Event Grant Program was informed by the *Vibrant and Inclusive – Events and Festivals Strategy 2023-2026.* The Strategy was developed through community consultation, including with event organisers. This feedback noted that provision of grants is one of the most important ways that Council can support local events.

8.2 Round One of the Event Grant Program was open for applications from 29 January until 12 March 2024.

8.3 Promotion of the grant opportunity and call for applicants was communicated via:

8.3.1 Email contact with previous applicants in the event grants program; to relevant applicants in the community grants program; to applicants for event permits for the period January 2022 - December 2023.

8.3.2 The Hume City Council website targeted social media posts and promotions on screens in Libraries and Community Centres. Sponsored post on Facebook had a reach of 20,877 accounts and 47,579 impressions.

8.3.3 Two online information sessions were held during February. 19 people registered to attend, and 15 participated. Registered participants who did not attend were emailed and provided direct contact information with an Officer for support.

8.3.4 Promotion in Councils fortnightly eHume (audience of 9,120 subscribers) and monthly Arts (audience of 1,680) newsletters

REPORT NO: 9.4 (cont.)

8.3.5 All communications included a point of contact where application support could be provided.

8.3.6 At the conclusion of the round, 41 applications were received. 17 of these were from first-time applicants to the Events Grant Program.

8.3.7 A range of organisation types submitted applications, this included:

- 27 applications from community associations,
- six from businesses.
- five from not-for-profit organisations.
- two from other incorporated entities
- one application was received from a family partnership.

9. DISCUSSION:

9.1 Background

9.1.1 The Event Grant Program supports the delivery of Hume City Council's vision for a sustainable and thriving community with great health, education, employment, infrastructure, and a strong sense of belonging. As part of this vision, Council aims to strengthen community connections through local events, festivals, and the arts.

9.1.2 The Program provides direct support (financial and / or in-kind) to event organisers, helping them to develop and deliver vibrant, inclusive, and engaging events in Hume City.

9.2 Categories

The 2024/25 Event Grant Program comprises four categories as follows:

9.2.1 Community and Neighbourhood – Small

(a) This category is for events which are planned and staged for a particular interest or purpose, seeking to bring people together in a local or neighbourhood setting.

(b) This category is open across two rounds and applicants can apply for up to $2,000 cash and / or in-kind support for local or neighbourhood events attended by up to 1,000 people.

9.2.2 Community and Neighbourhood – Medium

(a) This category is for events which are planned and staged for a particular interest or purpose, seeking to bring people together and provide opportunities for them to connect and participate.

(b) This category is open across two rounds and applicants can apply for up to $12,000 cash and / or in-kind support for local or neighbourhood events attended by up to 3,000 people.

9.2.3 Major Events

(a) This category is for larger scale events seeking to attract a municipal wide audience.

(b) Applicants can apply for up to $20,000 for events attended by more than 3,000 people.

(c) Recognising the lengthy planning period required, this category can also only be applied for in Round One.

9.2.4 Established Major Events

REPORT NO: 9.4 (cont.)

(a) This category is for events that have been on the Hume calendar for at least 3 years, are community led, and can demonstrate strong planning and visitation (i.e., municipal wide audience / attracting visitors to Hume).

(b) Recognising the lengthy planning period required, this category can also only be applied for in Round One.

9.2.5 The application and assessment processes were undertaken in accordance with Council's Grant Giving Policy (POL/303).

9.3 Overview of Applications Received

9.3.1 Of the 41 applications:

(a) Four were withdrawn (including two that resubmitted their application into a different category).

(b) Six applications deemed to be ineligible. Reasons included alignment to criteria, outstanding acquittals, and applications for events not being held in Hume.

9.3.2 This left 31 applications eligible for assessment. Following the assessment process, 22 applications are recommended for funding.

9.3.3 Based on the available funding in each category, a percentage criterion was applied to determining final funding amounts recommended. Across each category the following percentages are recommended:

(a) Community and Neighbourhood – Small: applications that scored over 50 (out of 100) are recommended for funding.

(i) Of these, five applicants are recommended to receive 100% of their requested amount.

(ii) One applicant is recommended for funding at a reduced amount, removing an ineligible budget item.

(iii) Two applicants are recommended at a lower amount to remove venue hire costs, it is noted that these applicants would be eligible to apply for Special Consideration under the Community Facility Access and Use Policy.

(b) Community and Neighbourhood – Medium: applications that scored over 50 (out of 100) are recommended for funding at 60% of their requested amount.

(c) Major Events: applications that scored over 60 (out of 100) are recommended for funding at 90% of their requested amount.

(d) Established Major Events: all applicants recommended to be funded at 100% of their requested amount.

(e) All requests for in-kind support (i.e. event permits and bin hire) are recommended to be accommodated. This is estimated to apply to 14 applicants.

9.3.4 Of the 22 applications recommended for funding, the table below shows the cash amount recommended:

Category	**No. of Recommended Applications**	**Cash amount recommended**
Community and Neighbourhood - Small	8	$13,800
Community and Neighbourhood -Medium	4	$24,600
Major Events	6	$103,500

Established Major Events	4	$116,000
Totals	**22**	**$257,900**

9.3.1 Further detail relating to applications is shown in Attachment 1.

9.4 Application and Assessment Process

9.4.1 The application and assessment processes were managed online via SmartyGrants. Officers offered all applicants support in using the online system.

9.4.2 Applications were checked for eligibility including a review of submitted documentation (i.e., bank statements, certificate of incorporation, auspice arrangements, ABN check etc.), record of debts to Council, and confirmation of the location of the event.

9.4.3 As per the Assessment Panel Terms of Reference, the assessment process for the Events Grant Program was undertaken via an Officer Assessment Panel. The Panel comprised four Council Officers from various Council departments, each with a mix of relevant subject knowledge.

(a) There were two declared conflicts of interest identified by assessors on the Officer Assessment Panel. These conflicts were addressed in accordance with the Grant Giving Policy and program Terms of Reference. In both circumstances, the assessors were removed from the assessment of the relevant application, and replaced with the Coordinator Arts, Culture and Events.

(b) Panel members independently scored each application against the assessment criteria published in the 2024/25 Event Grants Program Application Guidelines.

9.4.4 In line with Council's Grant Giving Policy, the application and assessment process and Officer recommendations were presented to the Councillor Review Panel with Councillors Bell, Overend, and Sherry on 23 April 2024.

(a) The Councillor Review Panel considered the process, decision making approach and agreed that the recommendations could proceed to a full meeting of Council without amendment.

9.5 Notification of Grants and Conditions

9.5.1 Pending the adoption of report recommendations, all applicants will be notified of the outcome of their application by letter.

9.5.2 Successful applicants will be provided with an agreement to sign that details the conditions of the funding and the associated event permits/approvals to be met.

9.5.3 Unsuccessful / ineligible applicants will be provided with the opportunity to discuss their applications with Council Officers. They will also be offered support to develop their proposal for future funding rounds. Officers will also work with applicants as required/where possible, to either refer other funding opportunities or encourage them explore potential partnerships to support success.

9.5.4 Successful applicants will be required to enter into a funding agreement with Council prior to any funds being distributed.

9.5.5 Funding agreements will detail the standard conditions of the grant (including that the funds must only be used for the purpose described in the application), any conditions developed in relation to specific applications, and the requirements for acquittal at the conclusion of the funded project.

9.6 Event Grants Program Annual Review

REPORT NO: 9.4 (cont.)

9.6.1 Officers undertake an annual review of the Event Grant Program. The review includes analysis of data from applicants, feedback from workshops and assessment / review panels.

9.6.2 The review will consider the appropriateness of current application and assessment processes, allocations to grant categories, outcomes from existing projects, and alignment of the program to the Council Plan, Vibrant and Inclusive Strategy and Social Justice Charter.

9.6.3 At the conclusion of this review, officers will present recommendations for the 2025/26 Event Grant Program to Council.

10. CONCLUSION:

10.1 The successful Event Grant Program Round One recipients represent and celebrate the breadth and diversity of Hume's communities. In so doing, they advance Hume City Council's vision for a sustainable and thriving community with great health, education, employment, infrastructure, and a strong sense of belonging.

Attachment One – 2024/25 Event Grant Round 1 Outcomes

Category	Amount
Community and Neighbourhood – Small	$13,800
Community and Neighbourhood – Medium	$24,600
Major Events	$103,500
Established Major Events	$116,000
Total	**$257,900**

Community and Neighbourhood – Small Events

Recommended

Organisation	Event	Amount
Banksia Gardens Community Services	Good People Act Now (GPAN) Trivia Night Fundraiser	$2,000
BDS Support Services	BDS Christmas Carols at Twilight	$1,500
Westmeadows Football Club	Pride Round 2024	$1,800
Upfield Soccer Club Inc.	Upfield Unity Celebration	$2,000
HSLSA	HSLSA Christmas Celebration	$2,000
Westmeadows Cricket Club	Pink Stumps 24/25 WCC	$2,000
Nepalese Community Mickleham	Teej program and Deepawali	$1,500
Diwan Melbourne Inc	Ramadan 2024 series	$1,000
Total		**$13,800**

Unsuccessful

Organisation	Event	Reason
Lighthearted Unity Connections Inc	Multicultural festival (Guru Purnima Special)	Limited information provided in application.
Al Rafedian League of Victoria INC	Tackling Isolation Through Gathering	Limited information provided in application.
Hammurabi Women Unity INC	Integration in diverse community	Limited information provided in application.
Bartella Syriac Association in Melbourne Australia INC	Multicultural Valantine day	Limited information provided in application. Eligible to apply in Round 2.
Sunbury Little Athletics Centre	Sunbury Little Athletics Centre	Application deemed not a fit for the category purpose.

Ineligible

Organisation	Event	Reason
EKAM EVENTS	Teeyan Craigieburn Diya	Did not meet the eligibility criteria for this category. Event located outside of Hume.
Newbury Seniors Club-3064	Festival of lights-Diwali in November 2024	Applicant has outstanding acquittal.
People First Healthcare	Beloved Family Group Events	Incomplete application.
Victorian Arabic Artist Association - INC	Day of Iraqi Cartoonists	Applicant has outstanding acquittal.

Withdrawn

Organisation	Event	Reason
Sparkling Sisterhood Events Pty Ltd	Teeyan Mela	Withdrawn

Community and Neighbourhood - Medium Events

Recommended

Organisation	Event	Amount
North Victorian Buddhist Association Inc.	Katina Ceremony	$7,200
Dallas Neighbourhood House	Get to know your neighbours	$7,200
Northside Malayalee Community Club Inc	Ponnonam 2024	$7,200
Victorian Lebanese Community Council	Lebanese Foods Festival	$3,000
Total		**$24,600**

Unsuccessful

Organisation	Event	Reason
Assyrian Culture Centre of Australia	Multicultural and Interfaith Harmony Day	Limited information provided in application.
ALL SAINTS	Southern Cross Street Festival	Limited information provided in application.

Withdrawn

Organisation	Event	Reason
Homegrown Promotions (aka Sunbury StreetLife Inc.)	Sunbury StreetLife Community Festival	Reapplied in Major Events Category
Sparked Events	Hume NYE Fireworks show	Eligibility criteria not met and requested additional information not provided.

Major Events

Recommended

Organisation	Event	Amount
Hume Tennis and Community Centre	Melbourne Wheelchair Tennis Open and Victorian Wheelchair Tennis Open	$18,000
URBNSURF Melbourne	Diverse Surf	$18,000
Australian Nepalese Multicultural Centre Inc (ANMC)	Celebration of Three Major Festivals: Dashain, Tihar and Chhath	$18,000
Homegrown Promotions (aka Sunbury StreetLife Inc.)	Sunbury StreetLife Community Festival	$18,000
Annual Islamic Eid Show	The Eid Show	$18,000
Craigieburn Nepalese Community	Nepalese Teej Festival	$13,500
Total		**$103,500**

Unsuccessful

Organisation	Event	Reason
Didi Bahini Samaj Victoria	Teej Celebration 2024 (women Festival)	Did not meet the eligibility criteria for this category.
Ente Keralam Cultural Forum Inc	Ente Keralam Onam 2024	Did not meet the eligibility criteria for this category

Withdrawn

Organisation	Event	Reason
Combined Churches of Sunbury Inc (Formerly Sunbury Lay Ecumenical Committee Inc)	Carols at Rupertswood	Re-applied in Established Major Events category.

Established Major Events (funded for three years)

Recommended

Organisation	Event	Amount
Sunbury Community Festival Inc. (SunFest)	Combined Churches of Sunbury Inc	$30,000
Sunbury Agricultural Society	Multicultural Festival Group Inc.	$30,000
Combined Churches of Sunbury Inc	Combined Churches of Sunbury Inc	$26,000
Multicultural Festival Group Inc.	Multicultural Festival Group Inc.	$30,000
Total		**$116,000**

Ineligible

Organisation	Event	Reason
Sparkling Sisterhood Events Pty Ltd	Kalkallo Dussehra Mela	Did not meet eligibility criteria for this category.
Australian Women Association	Hume Colour Fest	Incomplete acquittal and category eligibility not demonstrated.

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REPORT NO:	9.5
REPORT TITLE:	Report to Council on Audit and Risk Committee Business Undertaken - 1 July to 31 December 2023
SOURCE:	Sheena Frost, Chief Executive Officer
DIVISION:	Chief Executive Officer
FILE NO:	HCC14/401
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENT:	1. *Audit and Risk Committee Business Undertaken*

1. SUMMARY OF REPORT:

In accordance with the requirements of Local Government Act 2020 and Council's Audit and Risk Committee Charter adopted 22 June 2020, a biannual report is required to be provided to Council informing the Council of business undertaken and considered by the Audit and Risk Committee.

2. RECOMMENDATION:

That Council:

2.1 **Notes the report from the Audit and Risk Committee on the activities undertaken by the Committee for the period 1 July 2023 – 31 December 2023.**

2.2 **Notes that a Briefing will be provided on Council's approach to risk management.**

3. LEGISLATIVE POWERS:

Local Government Act 2020 section 54(5)(b).

4. FINANCIAL IMPLICATIONS:

Nil

5. DISCUSSION:

5.1 Council's Audit and Risk Committee Charter which was updated and adopted 11 April 2023, includes a requirement for a biannual report to be provided to Council informing the Council of activities undertaken and considered by the Audit and Risk Committee. This is a requirement of the Local Government 2020 Section 54(5)(b). The Act stipulates that the Committee must prepare a report and submit it to the Chief Executive Officer for tabling at the next available Council meeting.

5.2 The report at attachment 1 relates to the 6-month period 1 July 2023 to 31 December 2023. Future reports will be provided to Council on a six-monthly basis following the February and August Audit and Risk Committee meetings.

6. CONCLUSION:

The attached report reflects that Council's Audit and Risk Committee has developed a strong reporting regime to meet its requirements under its Charter. The Committee has monitored the progress of internal audit recommendations and provided guidance and high-level

REPORT NO: 9.5 (cont.)

oversight of Council's management of financial, risk and operational matters in accordance with the Audit and Risk Committee Charter.

REPORTS – OFFICERS' REPORTS
1 MARCH 2024 **AUDIT AND RISK COMMITTEE MEETING**

REPORT NO:	7.16
REPORT TITLE:	Audit and Risk Committee Business Undertaken 1 July 2023 - 31 December 2023
SOURCE:	Joel Kimber, Acting Manager Governance
DIVISION:	Finance & Governance
FILE NO:	HCC14/401
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENT:	1. *Audit and Risk Committee Business Undertaken 1 July 2023 to 31 December 2023*

1. SUMMARY OF REPORT:

1.1 Under the Local Government Act 2020 (the Act), Council's Audit and Risk Committee must:

1.1.1 prepare a biannual audit and report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations, and

1.1.2 provide a copy of the biannual audit and risk report to the Chief Executive officer for tabling at the next Council meeting.

1.2 Preparation of this report will comply with the requirements of section 54(5) of the Act.

2. RECOMMENDATION:

2.1 That the Audit and Risk Committee note this report of its activities undertaken for the period 1 July 2023 – 31 December 2023.

2.2 That this report be provided to the Chief Executive Officer for tabling at the next available Council Meeting in accordance with section 54(5)(b) of the Local Government Act 2020.

3. LEGISLATIVE POWERS:

Local Government Act 2020, section 54(5).

4. DISCUSSION:

4.1 The Audit and Risk Committee Charter includes a requirement for the Committee to provide Council with a copy of its meeting minutes and a biannual report. The agendas and minutes of meetings of the Committee have been provided to Councillors and Council will pass resolutions accepting and noting the minutes.

4.2 This is deemed compliance with the Act in advising Council of the Committee's findings and recommendations.

4.3 Some of the key activities that have occurred between 1 July 2023 and 31 December 2023 include.

4.3.1 Bruce Potgieter commencing as independent committee member and participating in the September and November committee meetings.

4.3.2 Hume City Council Mayor, Cr Naim Kurt joining the committee.

4.3.3 Cr Jarrod Bell re-appointed to the committee.

4.3.4 New detailed reporting on how cyber security risks are being addressed.

4.4 Members attended all meetings they were eligible to attend, with the exception of Councillor Jarrod Bell who provided an apology for the 28 September 2023 meeting. The independent members of the committee attended the 4 September 2023 Councilor Briefing Session and provided Council with confirmation of their satisfaction with Council's processes and the Committee's operations.

4.5 The Chairperson was also given the opportunity to have a confidential discussion with Councillors, without the presence of Council officers.

4.6 The Committee met twice during the reporting period and the attached Work Program provides information on planned and actual reporting for the period.

5. CONCLUSION:

The Audit and Risk Committee has developed a strong reporting regime to meet its requirements under its Charter. It has monitored the progress of internal audit recommendations and provided guidance in the consideration of financial and operational matters relevant to the affairs of Hume City.

Hume City Council
Audit & Risk Committee
Activity Report
March 2024

1. Period of this Report

This report covers Audit & Risk Committee (ARC or Committee) activity from 1 July 2023 to 31 December 2023. In that period the Committee has met twice – on 28 September 2023 and 24 November 2023. This report has been reviewed by all Committee members.

2. Purpose of this Report

This report meets the reporting requirements to Council as mandated by the Local Government Act 2020 (LGA) pursuant to section 54(5) and importantly provides Council with a summary of the matters that the ARC has addressed in the reporting period in discharging its responsibilities under its Charter.

3. Committee Charter

The ARC's Charter has been developed in accordance with section 54 of the LGA: "a Council must prepare and approve an Audit and Risk Committee Charter".

It is designed to assist Officers and ARC members to fulfil and understand their duties as members of the ARC and is set by Council. It was last reviewed and approved by Council on 11 April 2023. The revised Charter became effective on 12 April 2023.

4. Committee Business

The agendas for our meetings are driven by the Committee's Annual Work Plan (AWP) and provide a diverse range of matters for consideration. At the meetings held in this reporting period, the key (but not all) matters considered are summarised in the table below.

Key Matters Considered at Recent meetings:

	Topic	Meeting	
		September 2023	November 2023
1	Financial Statements	✓	
2	Preparation of the Performance Statement 2022/23 including the Local Government Performance Reporting Framework	✓	
3	Cybersecurity Update	✓	✓
4	Digital Transformation Program (previously Falcon) Update	✓	✓
5	Management Status Report	✓	✓
6	Integrity Report		✓
7	Internal Audit reports	✓	✓
8	Quarterly Risk Update	✓	✓
9	Legislative Compliance and Ethics Program		✓
10	Annual Assessment of Performance Against		✓

	Topic	Meeting	
		September 2023	November 2023
	Audit and Risk Committee Charter		

5. Meetings

Committee Meetings

The Committee has met twice as indicated above. Council appointed members of the Committee changed at the Annual Statutory Meeting of Council on 1 November 2023. The current Council Members are Cr Naim Kurt (Mayor) and Cr Jarrod Bell. Prior to Cr Kurt's appointment, Cr Karen Sherry was the second Councillor represented on the committee.

The independent members of the Committee appointed by Council are Jen Johanson (Chair), Shannon Buckley, and Bruce Potgieter. All members of the Committee attended both meetings.

The Committee enjoys a strong working relationship with Council officers. The meeting agendas are comprehensive and good quality, and officers engage strongly and positively both during and outside meetings. Officer support for the work of the Committee is excellent.

6. The Committee's Annual Work Plan (AWP)

The Committee has worked on a revised Annual Work Plan in recent months and has dealt with all matters scheduled for consideration in the ARC AWP in the reporting period.

7. Key Activities for the Reporting Period

The work of the ARC has continued to be guided by the Annual Workplan (AWP) and all matters listed in the AWP for the two scheduled meetings held have been addressed. The AWP is reviewed at the beginning of each meeting to ensure its continued relevance. Key outcomes of the scheduled meetings are summarised below.

1.1 Risk Management

The Committee noted that Council's risk management program is immature but acknowledges that Council officers are well advanced on improving the reporting that will be presented to the committee in the future.

The Committee will continue to work with management to ensure continuous improvement of the quality of risk reporting to the Committee.

7.2 External Audit

The External Audit for the 2022/23 financial year was undertaken by VAGO. The Committee considered the audit of the annual financial report and annual performance statement for the year ending 30 June 2023 at the September 2023 meeting.

The Committee believes that Council met the challenges of the financial year end

close - 30 June 2023 in an exemplary manner, and the Finance Team is to be commended.

The External Audit Strategy is expected to be presented to the committee in March 2024.

7.3 Internal Audit
The Committee considered 2 of the 6 Internal Audit reports completed since our last report.

The 2 Internal Audit reviews completed and presented at the November 2023 meeting were discussed at length and the Committee was satisfied that the agreed management actions and the proposed dates for completion of those actions were appropriate.

7.4 Internal Control Environment
The Committee considered both new and revised Council policies as indicated in the table in Section 4, made suggestions for some further enhancements and endorsed the policies.

It is also noted that the organisation has implemented a process to ensure that all policy and procedures reviews comply with the Governance Principles and are incorporated into the report to Council.

8. Matters for Consideration During the Next Reporting Period
In addition to business-as-usual matters and matters noted above for consideration at the next meeting, the Committee will consider the following important matters at its next meeting:

- 10 Year Financial Plan Assumptions
- Shell accounts for the 2023/24 year-end
- Business Continuity Plan Update
- Risk Register Update
- Audit and Risk Committee Work Program for 2024/25
- Integrity Report
- Management Status Reports - Audits

9. Frequency and Timing of Activity Reports
As indicated earlier in this report, these reports are required to be provided to Council at least twice per annum.

The Committee is of the view that these reports need to be informative about the business of the Committee and should be provided on a timely basis to assist Council in discharging its responsibilities in the areas for which the Committee is responsible.

10. Meeting Schedule for 2024
The Committee's meeting schedule for the remainder of 2024 is as follows:

- Friday, 1 March 2024
- Friday, 31 May 2024
- Friday, 23 August 2024

- Friday 20 September 2024 (2023/24 Financial Reports)
- Friday, 29 November 2024

11. Conclusion

The Committee welcomes feedback as to whether this report meets Council's expectations.

If Council wishes to be briefed by the Committee on any matters raised in this report, I would be delighted to attend as required.

Yours sincerely

Jen Johanson
Chair
On behalf of the Audit & Risk Committee
February 2024

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REPORT NO:	9.6
REPORT TITLE:	Quarterly Finance Report - March 2024
SOURCE:	Robert Costa, Manager Finance
DIVISION:	Finance & Governance
FILE NO:	HCC22/198
POLICY:	-
STRATEGIC OBJECTIVE:	Strategic Objective 3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. *Income Statement* 2. *Balance Sheet* 3. *Cashflow Statement* 4. *Buy Local Report* 5. *Employees within Hume* 6. *Contributions* 7. *Outstanding Rates* 8. *Awarded Contracts* 9. *Grants*

1. SUMMARY OF REPORT:

1.1 The quarterly finance reports provide information to the community and stakeholders on the financial performance and position of Council as at 31 March 2024, as required on a quarterly basis under section 97 – Quarterly budget report of the Local Government Act 2020.

1.2 The report also contains details regarding the 2023/24 forecast update. This update reflects adjustments made to the initial budget, taking into account the latest and most accurate information available.

2. RECOMMENDATION:

That the quarterly finance report for the nine months ended 31 March 2024 be received and noted.

3. FINANCIAL IMPLICATIONS:

3.1 Quarterly Budget Report

3.1.1 The quarterly budget report consists of the following:

(a) the Income Statement including explanation of material variances (Attachment 1)

(b) the Balance Sheet (Attachment 2)

(c) the Statement of Cash Flows (Attachment 3)

(d) Payments that Council makes directly to businesses, community groups, and individuals (Attachment 4)

(e) Employees within Hume (Attachment 5)

(f) Monetary contributions received (Attachment 6)

REPORT NO: 9.6 (cont.)

3.1.2 Outstanding Rates Report (Attachments 7)

(a) This report outlines the level of rate arrears excluding the Fire Services Property Levy (FSPL). As at 31 March 2024, the total value of rates outstanding was $40.11m compared to $29.31m at 31 March 2023.

(b) However, at the time of preparing this report (29 April 2024) the value of the total rate arrears reduced to $31.34m.

3.1.3 Approved Contracts Report (Attachment 8)

This report provides Council with a summary of contracts and extensions approved by Council and under delegated authority by the Chief Executive Officer (CEO) and Directors for the period 1 January 2023 to 31 March 2024, details of which are in Attachment 8.

3.1.4 Grants Report (Attachment 9)

This report provides Council with a summary of grants applied for and received from 1 January 2024 to 31 March 2024, details of which are in Attachment 9.

3.1.5 From a governance and accountability perspective, the quarterly budget reports include key financial data with commentary on variance analysis. The reporting of this key financial data on a quarterly and annual basis adds to the commitment Council has made to govern in an open manner and be accountable to residents for the management of resources and funding.

4. DISCUSSION:

4.1 Key Financial Information

4.1.1 Income Statement (Attachment 1)

(a) The Income Statement measures how well Council has performed from an operating or recurrent nature. It reports revenue and expenditure from the activities and functions undertaken with the net effect being the resulting surplus figure.

(b) Attachment 1 identifies that Council has generated $387.89m in revenue and $270.58m in expenses. This has resulted in a surplus of $117.31m which is $2.94m above budget for the nine months ended 31 March 2024.

4.1.2 Council's Revenue Base

(a) The majority of Council's revenue is derived from rates and charges. During the financial year ended 30 June 2023, rates income was $218.83m. This equated to 41.2% of Council's total revenue of $531.71m.

(b) For the nine months ended 31 March 2024, rates revenue was $180.37m which equates to 46.5% of total revenue. Therefore, Council continues to be reliant on its rates revenue as a major source of income.

4.1.3 For the nine months ended 31 March 2024, the major items of revenue earned by Council include:

(a)	Rates and charges	$ 180.37m
(b)	Contributions - non-monetary	$ 81.07m
(c)	Grants – operating	$ 43.22m

REPORT NO: 9.6 (cont.)

4.1.4 Council's Expense Base

(a) The majority of Council's expenses relates to employee benefits. During the financial year ended 30 June 2023, employee benefits were $137.68m. This equated to 34.5% of Council's total expenses of $399.44m.

(b) For the nine months ended 31 March 2024, employee benefits were $108.66 which equates to 40.2% of total expenditure.

4.1.5 For the nine months ended 31 March 2024, the major items of expenditure incurred by Council include:

(a)	Employee costs	$	108.66m
(b)	Materials and services	$	95.27m
(c)	Depreciation and amortisation	$	51.36m

4.1.6 2023/24 Forecast

(a) The 2023/24 forecast is an update to the original budget adopted by Council based on the best and most current information available.

(b) When compared to the 2023/24 budget, the forecast underlying result is unfavourable by $17.99m. This is primarily due to the advance payment of the 2023/24 Victorian Local Government Grants Commission – Financial Assistance Grant in 2022/23, accounting adjustments and expenditure carried forward from previous years. The unfavourable variance is also partially offset by higher-than-expected investment interest rates, and the recovery of expenses related to natural disaster floods.

4.2.1 Balance Sheet (Attachment 2)

(a) The Balance Sheet is a statement at a point in time which shows all the resources controlled by Council and the obligations of Council. The aim of the Balance Sheet is to summarise the information contained in the accounting records relating to assets, liabilities, and equity in a clear and intelligible form.

(b) The major item on the Balance Sheet consists of property, infrastructure, plant and equipment. These fixed assets made up 91.5% of Council's total asset base in 2022/23 ($5.46b of total assets of $5.97b). As at 31 March 2024, fixed assets made up 92.4% of Council's total asset base ($5.60b of total assets of $6.06b).

(c) The impact of sound financial management can be seen in the ratepayer equity of $5.91b which reflects the strong financial position of Council. The information contained within the Balance Sheet also demonstrates that liquidity is strong as demonstrated by the favourable cash balance. Council's assets are increasing, which is largely due to developer contributed assets and a substantial capital works program. All these factors have led to favourable key ratios as identified in this report.

4.3.1 Statement of Cash Flow (Attachment 3)

(a) The Statement of Cash Flows shows what was actually received and paid by Council, not what was owed or what was recorded. This is largely why it is different to the Income Statement which shows what income was raised and payments incurred during the same period.

(b) For example, Council may make a purchase of some goods/services today but may not make payment for those goods/services for another 30

days (in accordance with Council's credit terms). However, as the goods/services have already been provided, the accounting standards require that the cost of these goods/services be recorded in the Income Statement as soon as they have been provided.

(c) Another reason for the difference between the surplus figure reported in the Income Statement and the Cash Flow Statement is the Depreciation and Amortisation recorded as expense, $51.36m at 31 March 2024, (in the Income Statement) with no resulting cash payments.

(d) For the nine months ended 31 March 2024, Council's cash position was $143.99m. Council also has other Financial Assets (Term Deposits) of $200.56m. Therefore, Council's total cash and investments were $344.55m which is $13.7m favorable to budget.

4.4.1 Buying Local Attachment 4

(a) The Buying Local report highlights the level of payments made by Council to businesses, community groups and individuals within the municipality. The report includes payments for grants and contributions, materials, and services, building and utility costs and contractor and other services. For the nine months ended 31 March 2024, Council made payments to local suppliers totaling $21.21m. Significantly, the level of local expenditure as a proportion of Council's total expenditure (including capital works) was 9.62% as at 31 March 2024.

(b) It should be noted that the report only includes payments to suppliers whose mailing address is listed within Hume. Therefore, there is the possibility that the level of payments made to local suppliers is in fact, higher.

4.5.1 Employees Residing within Hume (Attachment 5)

(a) The Employees Residing within Hume report highlights the level of salaries paid to employees who reside within Hume as well as the number of employees who reside within Hume.

(c) For the nine months ended 31 March 2024, Council paid salaries to employees residing within Hume totaling $47.38m, representing 44% of total employee benefits. In addition, for the nine months ended 31 March 2024, there were 1,175 employees residing within Hume representing 70.61% of total employees.

4.6.1 Contributions – monetary (Attachment 6)

(a) The Contributions – monetary report highlights contributions received from developers and also includes contributions received for capital works and open space levies.

(b) For the nine months ended 31 March 2024, Contributions monetary was $17.86m of which $16.17m related to developer contributions. It should be noted that this income gives rise to future infrastructure obligations that Council must deliver.

4.7.1 Financial Ratios

(a) The following financial ratios are required to be included in Council's financial report at year-end. Although their value may be limited as key financial indicators, they do provide information on trends.

REPORT NO: 9.6 (cont.)

Ratios	Nine months to 31- Mar-24 2023/24	Nine months to 31- Mar-23 2022/23	Twelve months to 30-Jun-23 2022/23
Debt Servicing Ratio (Target < 3%) This ratio measures the extent to which long-term debt is impacting on the annual total income of Council and identifies the capacity of Council to service outstanding debt. The ratio expresses the amount of interest paid as a percentage of Council's total revenue. (The lower the ratio the better).	0.00%	0.00%	0.00%
Debt Commitment Ratio (Target < 15%) This ratio identifies Council's debt redemption strategy and expresses the percentage of rate revenue utilised to pay interest and redeem debt principal. (The lower the ratio the better).	0.20%	0.18%	0.18%
Revenue Ratio (Target 65% - 70%) This ratio identifies Council's reliance on rates as a source of income. (The lower the ratio the better).	46.50%	49.85%	41.16%
Debt Exposure Ratio This ratio identifies Council's exposure to debt and expresses the total indebtedness to total realisable assets. (The lower the ratio the better).	6.31%	6.17%	7.34%
Working Capital Ratio (Target 100% - 150%) This ratio identifies Council's ability to meet current liabilities and enables an assessment of Council's liquidity and solvency. The ratio compares the current assets to current liabilities. (The higher the ratio the better).	641.94%	588.14%	461.85%
Hume adjusted underlying result (Target > 0%) This ratio identifies Council's underlying result as a percentage or underlying income. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. (The higher the ratio the better).	2.22%	(1.40%)	(2.34%)*

*Largely due to the expenditure associated with grants carried forward from previous years.

4.8.1 Outstanding Rates (Attachment 7)

(a) The current economic conditions has impacted on the collection of rates compared to previous rating periods due to higher inflation and interest rates influencing the cost of living. As at 31 March 2024, the total value of rates outstanding was $40.11m and is comprised of $19.39m (48.34% of rates raised in previous years (rate arrears) and $20.72m (51.66%) of rates raised in 2023/24 (new debt).

(b) By way of comparison, as at 31 March 2023, the total value of rates outstanding $29.31m and was comprised of $15.64m (53.36%) of rates raised in previous years (rate arrears) and $13.67m (46.64%) of rates raised in 2022/23 (new debt). Refer to Attachment 7, Chart 1 for further details.

REPORT NO: 9.6 (cont.)

(c) The majority (81.21%) of rate arrears relate to residential properties. Refer to Attachment 7, Chart 2 for further details.

(d) Attachment 7, Chart 3 shows that not only has the value of rate arrears – rate arrears increased, but so too has the percentage of rate arrears versus rate revenue raised.

(e) Additional pie charts (Chart 4) are also included in Attachment 7 to illustrate the total arrears breakdown between individuals with current arrangements and those without, showing percentages and dollar amounts.

(f) Regular contact has been made with ratepayers in arrears to support them into a manageable payment arrangement and to ensure that arrangements are kept up to date. Assistance is also available under the provisions of the Rates Financial Hardship Policy including the option to enter into payment arrangements and the deferral of rates for residential properties where it is their principal place of residence.

4.9.1 Approved Contracts Report (Attachment 8)

(a) Council has via an Instrument of Delegation effective 29 October 2021, delegated to the CEO, the power to enter contracts up to a value of $1,000,000.

4.9.2 For the period 1 January 2024 to 31 March 2024:

(a) 4 contracts were awarded to 4 suppliers, by the CEO up to the value of $1m (Attachment 8, Table 1).

(b) 7 contracts were awarded to 7 suppliers, by Directors up to the value of $500k (Attachment 8, Table 2).

(c) 8 contract extensions were approved for 35 suppliers, by Council or under delegated authority by Directors (Attachment 8, Table 3).

(d) 1 contract was awarded to 1 supplier, by Council (Attachment 8, Table 4).

4.10.1 Grants Report – (Attachment 9)

(a) Details of grants that Council has applied for and the status of the grant application is contained in Attachment 9.

4.11.1 Revised budget statement

(a) As required under section 97(3) – Quarterly budget report of the Local Government Act, 2020, the Chief Executive Officer is required to include a statement as to whether a revised budget is, or may be, required.

(b) As at 31 March 2024 the Chief Executive Officer is of the opinion that no revision to the budget is required.

5. CONCLUSION:

The quarterly budget report has been prepared on an accrual basis and in accordance with accounting practices, including an income statement, balance sheet and statement of cash flows. Council's financial performance is below budget for the first nine months of the 2023/24 financial year primarily due to the timing of receipt of the advance payment of the 2023/24 Victorian Local Government Grants commission - financial assistance grant. However, Council's cash position is favorable, and the financial ratios remain strong.

Attachment 1

INCOME STATEMENT — For the nine months ended 31 March 2024

	Ref	ACTUAL $'000	BUDGET $'000	VARIANCE $'000	VARIANCE %	ANNUAL BUDGET $'000	ANNUAL FORECAST $'000	Twelve months to 30/06/2023 ACTUAL $'000
Income								
Rates and charges	1	180,374	179,889	485	0.3%	238,065	238,205	218,825
Statutory fees and fines	2	14,014	12,856	1,158	9.0%	17,262	18,032	16,507
User fees	3	20,150	21,700	(1,550)	(7%)	29,128	28,437	27,449
Grants - operating	4	43,220	59,924	(16,704)	(28%)	73,073	60,892	74,865
Property rental		2,676	2,753	(77)	(2.8%)	3,670	3,675	3,702
Interest and other income	5	12,486	8,620	3,866	45%	11,141	16,214	16,082
Total income		**272,920**	**285,742**	**(12,822)**	**(4%)**	**372,339**	**365,455**	**357,430**
Expenses								
Employee costs	6	108,663	121,893	13,230	11%	169,056	157,995	137,678
Materials and services	7	95,274	88,544	(6,730)	(8%)	120,391	144,351	145,467
Utility costs		5,591	5,185	(406)	(8%)	7,600	8,111	7,780
Bad and doubtful debts	8	1,195	-	(1,195)	(100%)	-	1,301	1,110
Depreciation and amortisation		51,355	51,352	(3)	(0.0%)	65,982	64,450	65,803
Finance costs		401	22	(379)	(1723%)	391	1,630	2,196
Other expenses	9	4,391	6,963	2,572	37%	10,035	6,723	15,062
Total expenses		**266,870**	**273,959**	**7,089**	**3%**	**373,455**	**384,561**	**375,096**
Underlying (deficit)/surplus		**6,050**	**11,783**	**(5,733)**	**(49%)**	**(1,116)**	**(19,106)**	**(17,666)**
Less								
Capital works expensed		-	-	-	-	4,000	4,000	7,301
Assets renewed	10	3,679	-	(3,679)	(100%)	-	9,267	9,374
Reimbursements to developers for WIK/LIK		35	-	(35)	(100%)	5,013	15,034	7,546
Payment to ICP developer for land equalization		-	-	-	-	13,703	13,166	-
Impairment loss on assets		-	-	-	-	-	-	121
Landfill provison increase		-	-	-	-	-	10,374	-
Landfill one-off amortisation due to closure		-	-	-	-	-	15,500	-
Add								
Net gain on disposal of property, plant, equipment and infrastructure		264	101	163	161%	-	-	374
Fair value adjustments for investment property		-	-	-	-	603	467	2,000
Contributions - non-monetary	11	81,077	74,568	6,509	8.7%	99,424	105,933	124,701
Contributions - monetary	12	17,860	14,503	3,357	23%	22,862	18,862	28,254
Grants - capital	13	15,773	13,416	2,357	18%	33,416	35,359	18,947
Surplus for the year		**117,310**	**114,371**	**2,939**	**3%**	**132,473**	**74,174**	**132,268**

Attachment 1 (cont.)

INCOME STATEMENT **For the nine months ended 31 March 2024**

Explanation of material variations (YTD Actual versus YTD Budget)

Item	Ref	Explanation
Rates and charges	1	$485k favourable to budget predominantly due to the Public Waste Services Rates and Charges and the Kerbside Waste Management Charge. This can be primarily attributed to additional supplementary properties that have been added since the budget was established, hence more properties now eligible for these charges.
Statutory fees and fines	2	$1.2m favourable primarily due to higher than anticipated subdivisional supervision fees of $1.1m, fire hazard infringements of $232k, asset protection permits relating to stormwater drainage totalling $115k and road management infringements, including illegal signs and failure to obtain asset protection permits amounting to $80k. Offsetting this is the unfavourable variance relating to Planning and Building application fees of $519k and local laws traffic and animal infringements of $251k.
User fees	3	$1.6m unfavourable variance is mainly attributed to the closure of the Sunbury landfill, accounting for $1.2m, lower than expected utilisation at Council's Childcare centres, amounting to $689k and lower than expected delivery of Home Care Packages of $479k. Partially offsetting is favourable increase in utilisation of Council leisure centres of $228k and facilities of $234k.
Grants - operating	4	$16.7m unfavourable predominantly due to the advance payment of the 2023/24 Victorian Local Government Grants Commission - Financial Assistance Grant in 2022/23, ($18.6m unfavourable in 23/24). This unfavourable variance is partially offset by higher utilisation in preschool $821k and the unexpected State funding of $350k for the Strengthening Pathways to Economic Participation program and $143k for the Broadmeadows Suburban Revitalisation.
Interest and other income	5	$3.9m favourable due to recoupment of costs incurred relating to the October 2022 Floods and higher than budgeted investment interest rates.
Employee costs	6	$13.2m favourable due to staff vacancies and savings in Workcover premium. This is partially offset by agency staff of $5.5m which are used to backfill sick leave and vacant positions.
Materials and services	7	$6.7m unfavourable predominantly due to: - Agency staff expenses of $5.5m were incurred to cover sick leave and vacant positions. - $1.7m for consultants, other professional services and legal fees across the organisation. - $989k relating to waste disposal gate fees, arising from the diversion of waste to the Hi-Quality landfill during the temporary closure of the Sunbury landfill. This unfavourable variance were partially offset by a favourable variance related to timing of program related contractors and savings in insurance payments amounting to $118k.
Bad and doubtful debts	8	$1.2m unfavourable including Technical Services (responsible for road and footpath management and road maintenance across the organisation including permits and infringements) of $442k and Local Laws of $475k.
Other expenses	9	$2.6m favourable impact is mainly attributed to the permanent transformation of operations at Sunbury Landfill into a Resource Recovery Centre. This conversion eliminates the EPA levy on waste, as it is redirected to alternative sites. The associated increase in gate fees will offset this benefit.
Assets renewed	10	$3.7m unfavourable as Council does not budget for assets disposed of as part of the capital works renewal program.
Contributions - non-monetary	11	$6.5m favourable due to the timing of when infrastructure assets including roads, kerb & channel, footpaths and land will be transferred to Council from developers.
Contributions - monetary	12	$3.4m favourable primarily due to additional unbudgeted developer contributions received for Greenvale, open space levies and unbudgeted vegetation offset funding (funds received for the ongoing protection and management of native vegetation, trees or an area of revegetation) associated with the Rosenthal Estate.
Grants - capital	13	$2.4m favourable to budget predominantly due to unbudgeted grants relating to local road and community infrastructure phase 4 programs. In addition, more grant funding received for Evans Street, Sunbury - Multi-Deck Carpark project due to timing as the project delivery is ahead of the schedule.

Explanation of material variations (Budget versus Forecast)

Item	Ref	Explanation
Statutory fees and fines		$0.8m favourable variance primarily due to higher than expected subdivision fees.
User fees		$0.7m unfavourable variance is primarily due to closure of the Sunbury Landfill and the reclassification of recoupment income from user fees to other income.
Grants - operating		In relation to the 2023/24 forecast the $12.2m unfavourable variance is primarily due to: •Victorian Grants Commission's (VGC) - timing of payments; and •$0.6m due to the expected lower utilisation in early years services. Offsetting the above unfavourable variances are: •$7.4m which related to grants received in 2022/23 but recognised in 2023/24 (this is an accounting entry only) and number of one-off unbudgeted grants.
Interest and other income		$5.1m favourable variance is due to higher than expected investment interest rates of $3.5m, natural disaster recoupment of costs of $1.2m and the reclassification of recoupment from user fees to other income.
Employee costs		$11.1m favourable variance mainly due to staff vacancies (partially offset by agency staff) and savings in the Workcover premium of $1.1m.

Materials and services		$23.9m unfavourable variance primarily relates to timing, additional income and savings in employee costs as follows: •$8.1m for agency staff used to backfill vacant positions and staff leave (offset by savings in salaries); •$3.7m in waste services including $3.1m in gate fees due to the closure of the Sunbury landfill; •$1.2m in legal services across the organisation (e.g. planning, building and prosecutions); •$3.6m for expenditure related to unbudgeted grants and grants carried forward from previous years (i.e. timing of income versus expenditure); •$0.8m parks vegetation offset spending (offset by income received in previous years); •$0.6m in road maintenance costs (related to the Road Management Plan); •$0.6m program supplies and consumables (e.g. Aged Care Packages); •$0.5m in security and cleaning costs (as a result of utilisation); and •$0.2m relating to costs associated with the October 2022 storm damage (offset by income).
Bad and doubtful debts		$1.3m unfavourable including Technical Services (responsible for road and footpath management and road maintenance across the organisation including permits and infringements) and City laws infringements.
Other expenses		$3.3m favourable variance primarily relates to a reduction in the EPA levy as a result of the Sunbury landfill closure.
Assets renewed		$9.3 million relates to the written down value of infrastructure assets, such as roads which were replaced during 2023/24. No amount had been budgeted as these amounts cannot be reliably predicted and this is an accounting entry only.
Reimbursements to developers for WIK/LIK		The reimbursement to developers is funded from Council's Developer Infrastructure Levy reserves. Council has received cash contributions from other developers to fund the 2023/24 reimbursement. There is $15m scheduled reimbursements in 2023/24 for land acquisition in Craigieburn and reimbursement of works done at Mickleham Road and Mt Ridley Road.
Landfill provision increase		The $10.4m increase in the Landfill provision is as a result of the Sunbury landfill closure. This is an accounting entry only.
Landfill one-off amortisation due to closure		The $15.5m increase in amortisation is a result of a one-off amortisation write off for the Sunbury landfill and this is an accounting entry only.
Contributions - non-monetary		$6.5m favourable due to the timing of when infrastructure assets including roads, kerb & channel, footpaths and land will be transferred to Council from developers.
Contributions - monetary		$4m unfavourable primarily due to additional unbudgeted developer contributions received for Greenvale, open space levies and unbudgeted vegetation offset funding (funds received for the ongoing protection and management of native vegetation, trees or an area of revegetation) associated with the Rosenthal Estate.
Grants - capital		$1.9m favourable to budget predominantly due to unbudgeted grants relating to local road and community infrastructure phase 4 programs. In addition, more grant funding received for Evans Street, Sunbury - Multi-Deck Carpark project due to timing as the project delivery is ahead of the schedule.

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Attachment 2

BALANCE SHEET **As at 31 March 2024**

	As at 31/03/2024 ACTUAL $'000	As at 31/03/2023 ACTUAL $'000	Twelve months to 30/06/2023 ACTUAL $'000
Assets			
Current assets			
Cash and cash equivalents	143,990	43,708	68,506
Other financial assets	200,557	335,485	325,557
Trade and other receivables	48,344	49,263	45,657
Prepayments	2	-	2,040
Non-current assets classified as held for sale	-	942	-
Other assets	2,850	339	6,132
Total current assets	**395,743**	**429,737**	**447,892**
Non-current assets			
Trade and other receivables	1,411	56	1,420
Property, plant, equipment and infrastructure	5,603,914	4,607,095	5,463,823
Right-of-use assets	3,969	1,041	1,474
Investment property	31,111	30,148	31,111
Intangible assets	25,676	13,614	25,675
Total non-current assets	**5,666,081**	**4,651,954**	**5,523,503**
Total assets	**6,061,824**	**5,081,691**	**5,971,395**
Liabilities			
Current liabilities			
Trade and other payables	4,970	32,455	37,809
Trust funds and deposits	1,248	6,846	2,514
Unearned income	22,504	-	20,288
Provisions	32,558	33,426	32,593
Lease liabilities	368	340	368
Total current liabilities	**61,648**	**73,067**	**93,572**
Non-current liabilities			
Trust funds and deposits	19,797	16,939	16,812
Provisions	71,156	39,659	70,639
Lease liabilities	3,645	739	1,151
Total non-current liabilities	**94,598**	**57,337**	**88,602**
Total liabilities	**156,246**	**130,404**	**182,174**
Net assets	**5,905,578**	**4,951,287**	**5,789,221**
Equity			
Accumulated surplus	2,546,954	2,377,671	2,428,494
Asset revaluation reserve	3,169,392	2,396,108	3,169,392
Other reserves	189,232	177,508	191,335
Total equity	**5,905,578**	**4,951,287**	**5,789,221**

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Attachment 3

STATEMENT OF CASH FLOWS **For the nine months ended 31 March 2024**

	ACTUAL	BUDGET	Twelve months to 30/06/2023 ACTUAL
	$'000	$'000	$'000
Cash flows from operating activities			
Rates and charges	179,090	181,678	214,772
Statutory fees and fines	13,017	12,773	15,051
User fees	19,287	22,009	30,159
Grants - operating	44,355	61,059	69,770
Grants - capital	16,493	13,416	15,363
Contributions - monetary	16,176	14,503	27,982
Contributions - developer	26	-	-
Interest received	11,088	8,266	11,370
Property rental	2,731	2,753	3,740
Other receipts	2,538	2,362	2,360
Net trust movement	1,719	-	2,717
Net GST refund	2,696	-	19,701
Employee costs	(110,852)	(116,716)	(136,966)
Materials and services	(113,001)	(106,278)	(142,715)
Short-term, low value and variable lease payment	(558)	(225)	(578)
Grants, contributions and donations	(2,577)	(5,754)	(13,026)
Utilities	(5,591)	(5,185)	(6,867)
Other payments	(1,058)	(984)	(1,457)
Reimbursements to developer for LIK/WIK projects	(35)	-	(7,546)
Net cash provided by operating activities	**75,542**	**83,675**	**103,830**
Cash flows from investing activities			
Payments for property, plant, equipment	(125,194)	(102,742)	(91,650)
Payments for investments	-	-	(325,557)
Proceeds from sales of property, plant, equipment and infrastructure	505	510	1,637
Proceeds from investments	125,000	-	205,485
Net cash used in investing activities	**310**	**(102,232)**	**(210,085)**
Cash flows from financing activities			
Interest paid	(81)	(37)	(58)
Repayment of lease liabilities	(287)	(284)	(342)
Net cash used in financing activities	**(368)**	**(321)**	**(400)**
Net increase/(decrease) in cash and cash equivalents	**75,484**	**(18,878)**	**(106,655)**
Cash and cash equivalents at the beginning of the financial year	68,506	349,767	175,161
Cash and cash equivalents at the end of the financial year	**143,990**	**330,889**	**68,506**

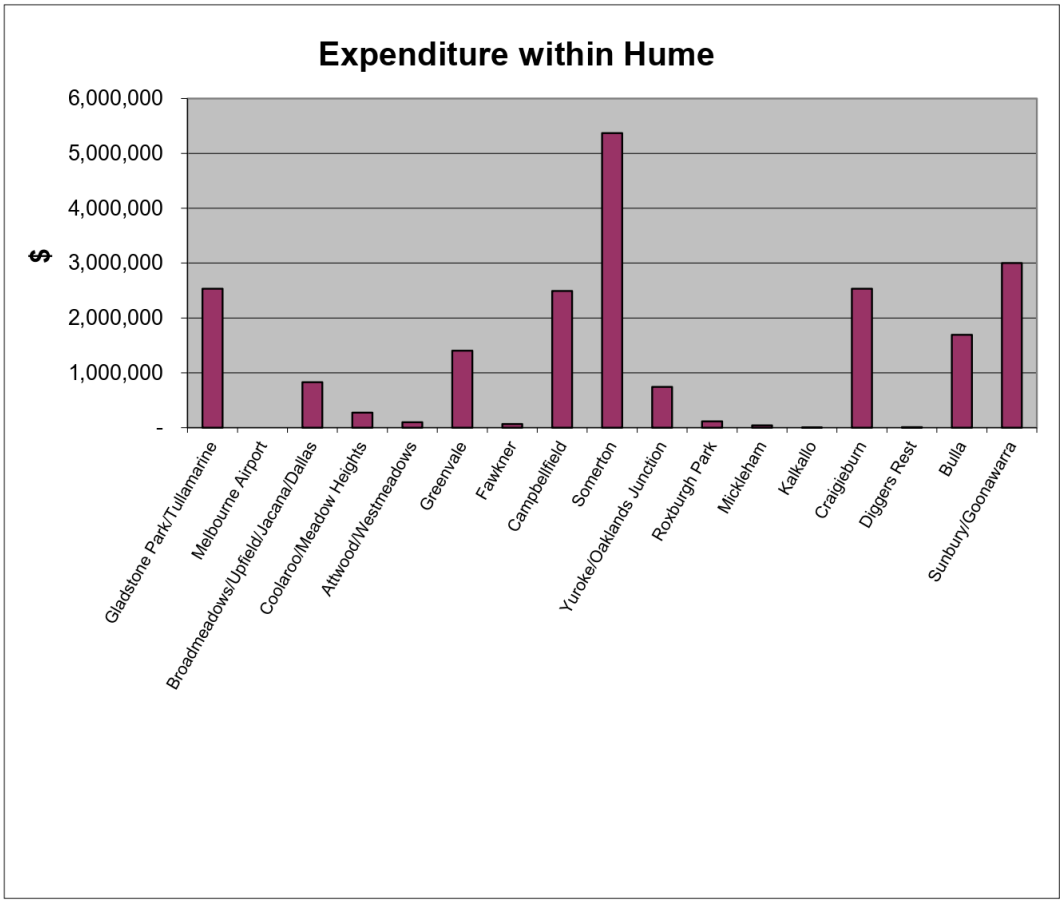
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Attachment 4

Buying Local
Expenditure by Locality

As at 31 March 2024

Postcode	Suburb	Amount $
3043	Gladstone Park/Tullamarine	2,533,419
3045	Melbourne Airport	-
3047	Broadmeadows/Upfield/Jacana/Dallas	830,493
3048	Coolaroo/Meadow Heights	273,108
3049	Attwood/Westmeadows	99,040
3059	Greenvale	1,405,553
3060	Fawkner	66,205
3061	Campbellfield	2,491,334
3062	Somerton	5,368,311
3063	Yuroke/Oaklands Junction	742,364
3064	Roxburgh Park	117,257
3064	Mickleham	42,904
3064	Kalkallo	1,602
3064	Craigieburn	2,534,187
3427	Diggers Rest	8,081
3428	Bulla	1,693,737
3429	Sunbury/Goonawarra	3,002,279
	Total	**21,209,875**



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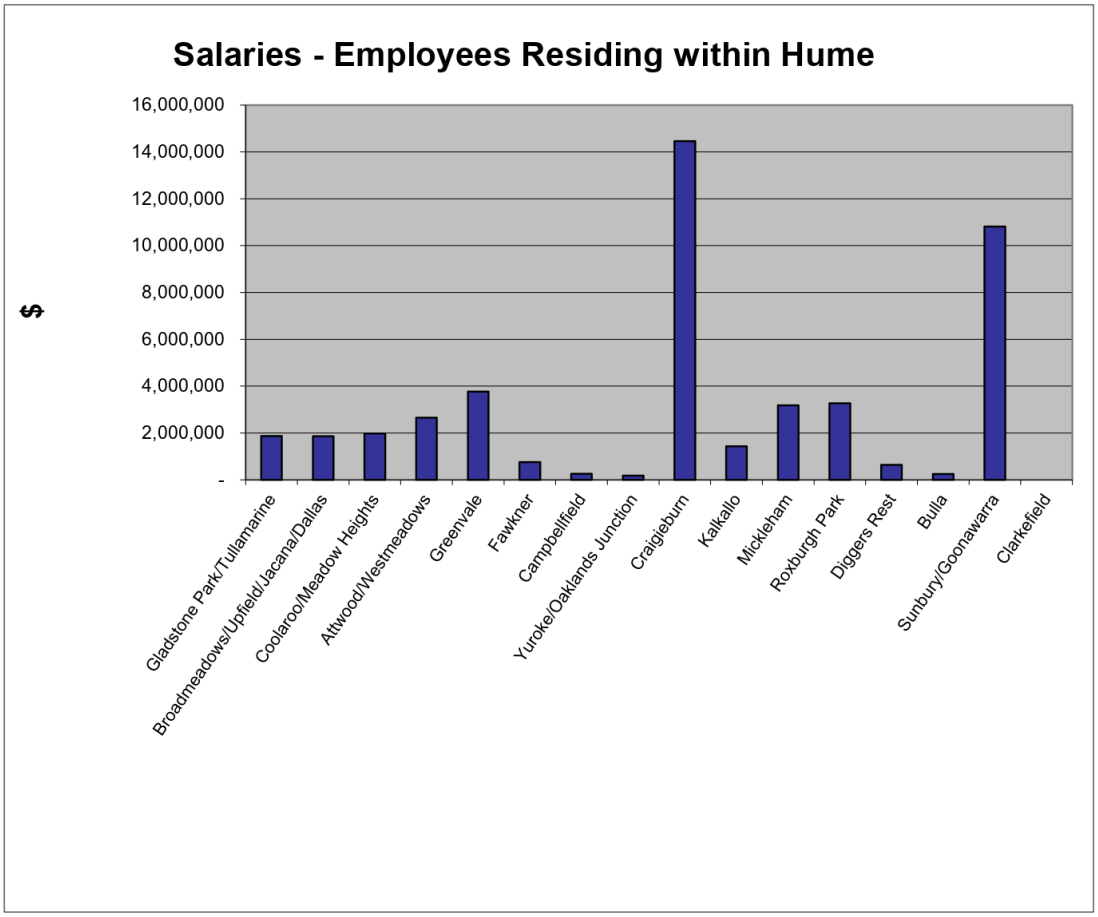
Attachment 5

Employees Residing within Hume

As at 31 March 2024

Postcode	Suburb	Gross Salaries $
3043	Gladstone Park/Tullamarine	1,872,887
3047	Broadmeadows/Upfield/Jacana/Dallas	1,865,732
3048	Coolaroo/Meadow Heights	1,977,605
3049	Attwood/Westmeadows	2,655,851
3059	Greenvale	3,766,365
3060	Fawkner	756,602
3061	Campbellfield	259,197
3063	Yuroke/Oaklands Junction	184,857
3064	Craigieburn	14,461,725
3064	Kalkallo	1,430,819
3064	Mickleham	3,176,960
3064	Roxburgh Park	3,268,362
3427	Diggers Rest	642,831
3428	Bulla	244,259
3429	Sunbury/Goonawarra	10,811,670
3430	Clarkefield	-
	Total	**47,375,722**

Total number of employees paid that reside within Hume was 1,175.



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Attachment 6

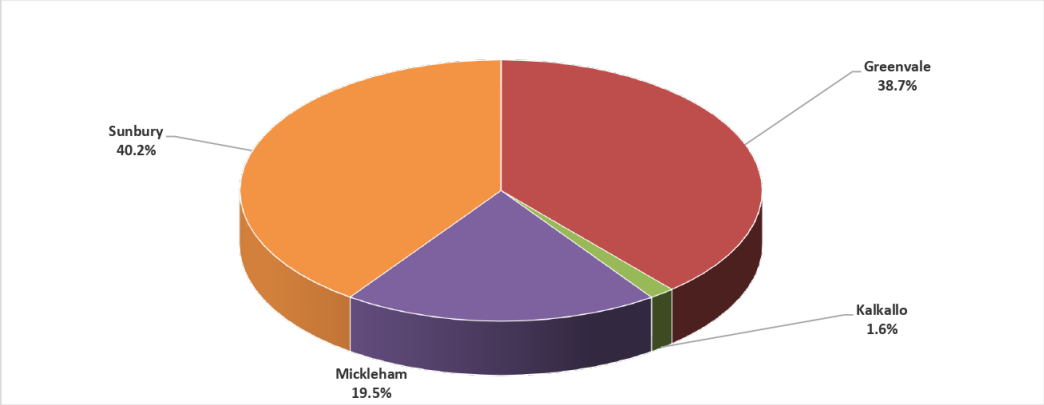
Contributions - monetary

As at 31 March 2024

Location	Ytd Act $'000	Ytd Bud $'000	Ytd Var %	Annual Bud $'000
Craigieburn R2 CIL	2	-	-	87
Craigieburn R2 DIL	-	319	-	1,275
Greenvale Central South DIL	857	140	512.1%	2,492
Merrifield West CIL	518	486	6.6%	569
Craigieburn R2 PSP	-	304	-	913
Greenvale Central PSP	1,768	1,118	58.1%	1,277
Merrifield West PSP	-	26	-	26
Greenvale West CIL	-	8	-	30
Greenvale Central North DIL	3,483	2,088	66.8%	2,088
Lockerbie CIL	254	192	32.3%	424
Greenvale Central CIL	143	148	(3.4%)	297
Lindum Vale ICP Com/Rec	1,012	403	151%	1,330
Lindum Vale ICP Land Equalisation	300	103	-	392
Sunbury ICP Community and Recreation Levy	2,992	3,613	(17.2%)	4,577
Sunbury ICP Transport Levy	533	799	(33.3%)	1,585
Sunbury ICP SuppTransport Levy	357	642	(44.4%)	1,274
Sunbury ICP Land Equalisation Levy	2,619	2,367	10.6%	2,367
Craigieburn West Transport Levy	-	333	-	333
Craigieburn West Community and Recreation Levy	-	181	-	725
Merrifield South Precinct (S173 contribution)	1,331	509	-	2,037
Other - Non Development Contribution*	1,691	724	133.6%	886
Total	**17,860**	**14,503**	**23%**	**24,984**

**Other - Non Development Contribution includes contributions received for capital works, open space levies and other related projects.*

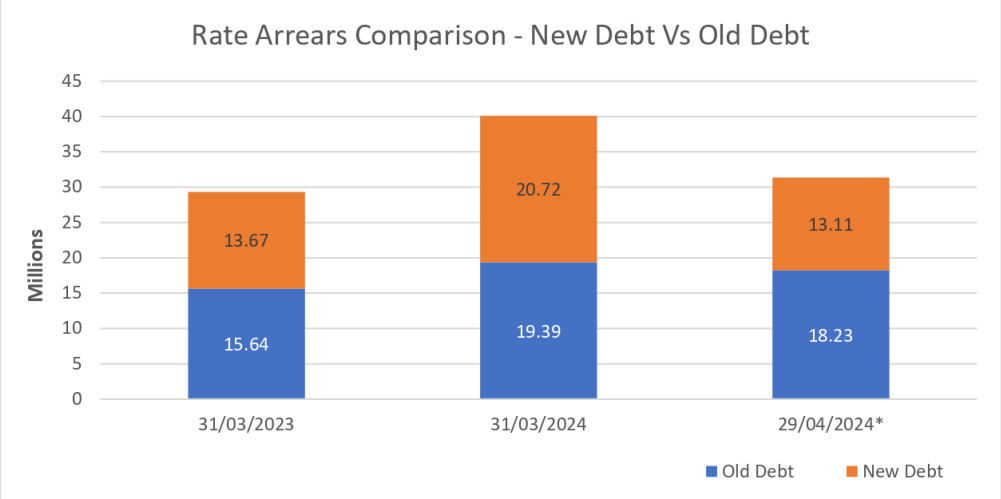
Contributions by Suburb (excluding other non-development contributions)



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Attachment 7 – Outstanding Rates (Excluding Fire Services Property Levy)

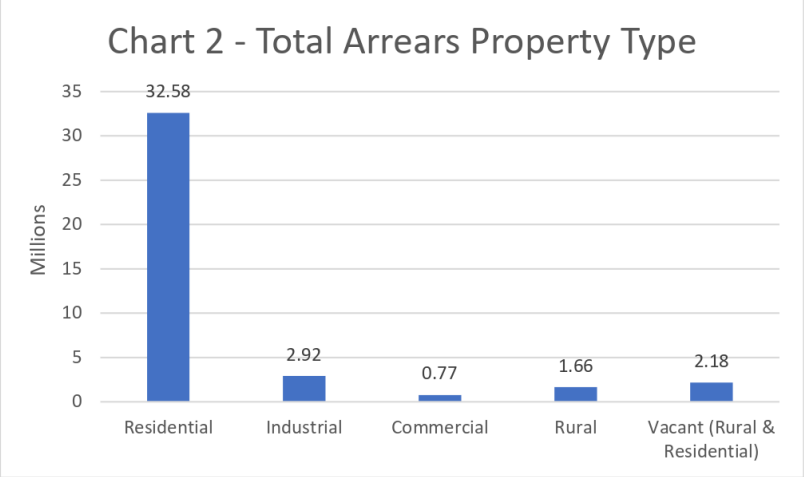
Chart 1 – Outstanding Rates Comparison



* Please note between the 1st April 2024 to 29th April 2024 rate arrears have decreased from $40.11m to $31.34m.

Chart 2 - Total Arrears by Property Type

Analysis of the rates arrears by property type. This illustrates the value of rates by outstanding property type as at 31/3/2024.



Attachment 7 – Outstanding Rates (cont.)

Chart 3 – Total Outstanding Rates compared to Rates Revenue

The chart below indicates the level of outstanding rates compared to previous rating periods (blue line in graph) and the percentage of the rate arrears versus rates revenue raised (orange line in graph) – The impact of the current economic conditions is evident as not only has the value of outstanding rates increased, but so too has the percentage of the rates versus rates revenue raised.

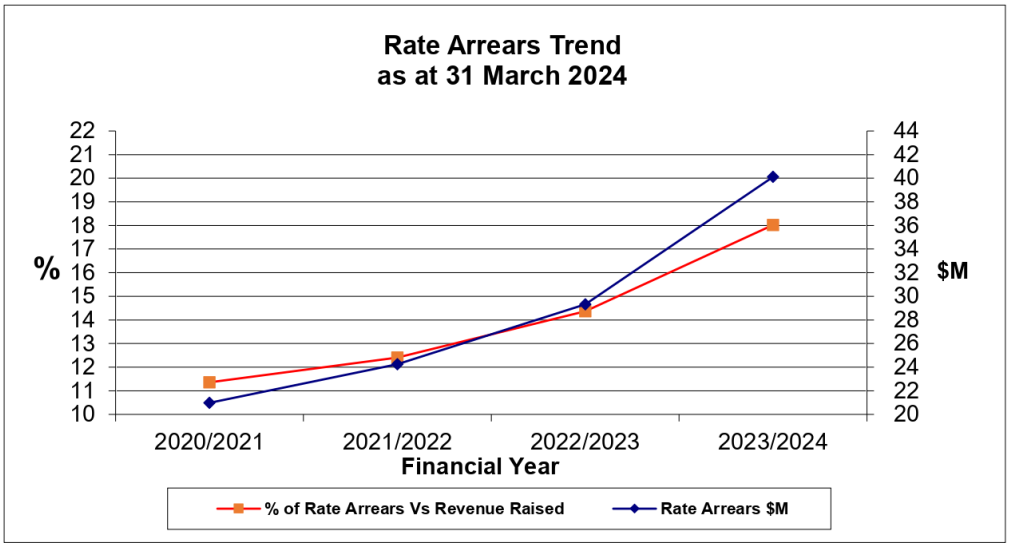
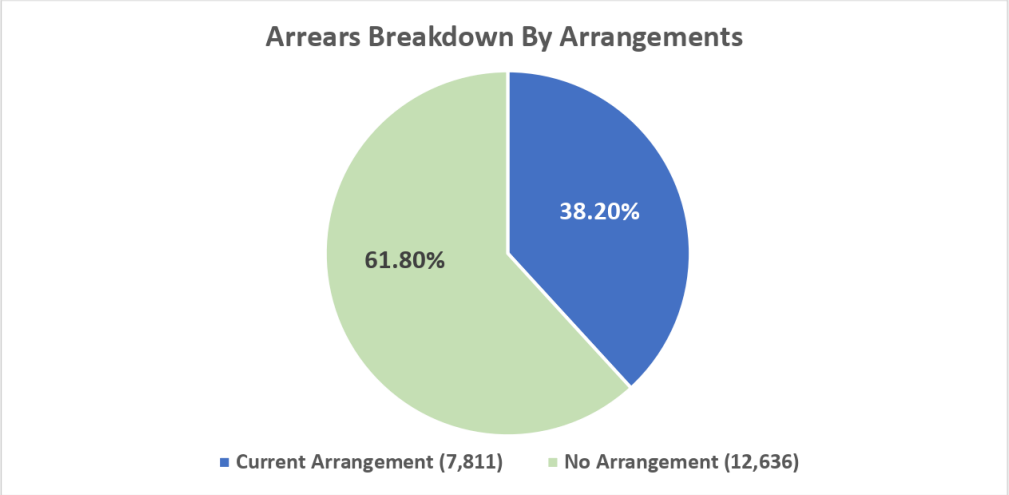


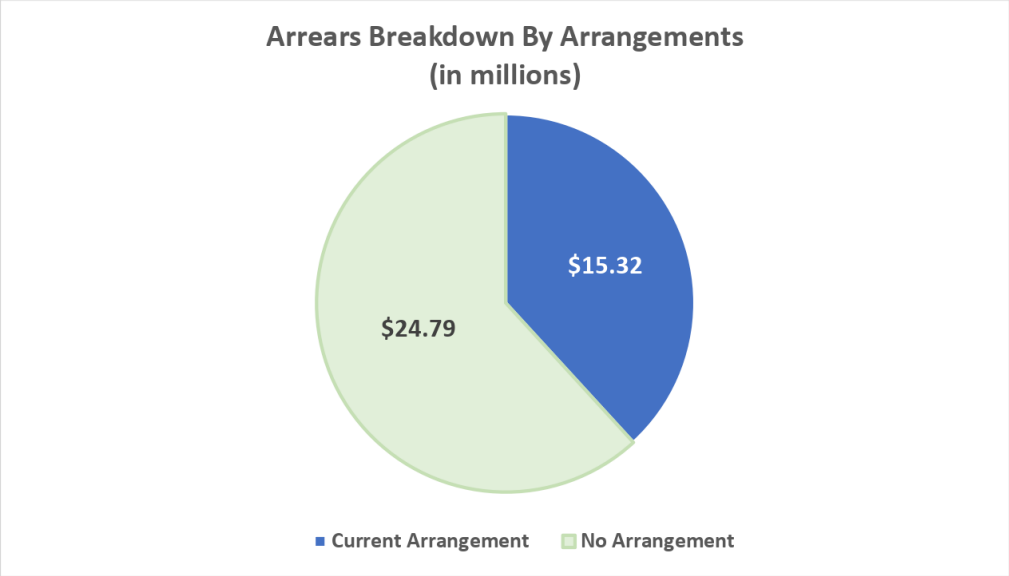
Chart 4 – Arrangement information as at 31 March 2024.

The chart below indicates the percentage of properties with arrears which are on payment arrangements.



Attachment 7 – Outstanding Rates (cont.)

The chart below displays the arrears dollar amount with and without arrangements.



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Attachment 8 – Approved Contracts Report

Table 1 – Contracts approved under delegated authority by the CEO

For the period 1 January 2024 to 31 March 2024, the CEO approved the contracts in the below table.

Contract No.	Description	Awarded Supplier	Date Approved	Project Name	Location
30 23 3471	Merrifield Sports Hub Design & Consultancy Services	Tullio Holdings Pty Ltd t/as B2 Architecture	15/01/2024	Merrifield Sports Hub	Mickleham
30 23 3467	Principal Design Services - Jackson's Creek Community Centre, Sunbury South	K20.AU Pty Ltd	10/01/2024	Jacksons Creek Community Centre	Sunbury
30 23 3424	Supply & Resurface 12 Tennis Courts at Hume Tennis & Community Centre	A.S Lodge Tennis Courts	15/01/2024	Tennis Facility Surface Replacement Program	Craigieburn
30 23 3487	Provision of Delivered Meals	Australian Catering Solutions Pty Ltd t/as Hearty Health	6/02/2024	Not Applicable	City-wide

Attachment 8 – Approved Contracts Report (cont.)

Table 2 – Contracts approved under delegated authority by Directors.

The CEO has via an Instrument of Sub-Delegation by the Chief Executive Officer to Members of Council Staff effective 19 December 2022, delegated to the officers in the Directors position of:

(a) DIA or CFO, the power to enter into contracts up to the value of $500,000 (including GST); and

(b) DCUS, DCSL or DCPP, the power to enter into contracts up to the value of $300,000 (including GST).

(c) CPO, the power to enter into contracts up to the value of $200,000 (including GST).

For the period 1 January 2024 to March 31 2024, Directors approved the contracts up to the value of $500,000 detailed in the below table.

Contract No.	Description	Awarded Supplier	Date Approved	Project Name	Location
30 22 3399	Broadmeadows Town Hall Level 2 Amenities	Tiger Developments Victoria Pty Ltd t/as Ascon Projects	15/01/2024	DDA Toilet at Town Hall Broadmeadows	Broadmeadows
30 24 3510	Provision of Infrastructure Contributions Plan and Development Contribution Plan Area Valuation Reports	Urbis Valuations Pty Ltd	2/02/2024	Not Applicable	Broadmeadows
30 23 3501	Graphic Design for Waste Education and Engagement	Washington Creative (Aust) Pty Ltd	6/02/2024	Not Applicable	Broadmeadows
30 23 3483	Provision of Beverages and Vending Machine Supply at Council Leisure Centres	Asahi Beverages Pty Ltd	14/02/2024	Not Applicable	Council's Leisure & Aquatics Centres & Stadiums
30 23 3508	Civic Way Seating and Balustrading	Evergreen Civil Pty Ltd	12/03/2024	Civic Way/Council Office Seating & Balustrading	Broadmeadows
30 24 3527	Cloud Backup as a Service (BaaS)	Perfekt Pty Ltd	5/04/2024	Not Applicable	Broadmeadows
30 23 3483	Provision of Beverages and Vending Machine Supply at Council Leisure Centres	iVendGroup Pty Ltd	14/02/2024	Not Applicable	Council's Leisure & Aquatics Centres & Stadiums

DIA – Director Infrastructure and Assets
CFO – Chief Financial Officer
DCUS – Director Customer and Strategy
DCSL – Director City Services and Living
DCPP – Director City Planning and Places
CPO – Chief People Officer

Attachment 8 – Approved Contracts Report (cont.)

Table 3 – Contracts extensions approved by Council or under delegated authority by Directors.

For the period 1 January 2024 to 31 March 2024, the following contract extensions were approved by Council or by Directors under delegated authority.

Contract No.	Description	Awarded Supplier	Date Extension Approved
30 19 3006	Landscape Design Panel	KLG Landscape Architects	5/01/2024
30 19 3006	Landscape Design Panel	Michael Smith & Associates	5/01/2024
30 19 3006	Landscape Design Panel	Urban Edge Landscape Architects	5/01/2024
30 19 3006	Landscape Design Panel	Urban Initiatives Pty Ltd	5/01/2024
30 19 3006	Landscape Design Panel	ACLA Consultants	5/01/2024
30 19 2996	Provision of Parking Enforcement Services	Orikan Pty Ltd	5/02/2024
30 20 3128	Provision of the Construction of Concrete Indented Parking Bays and Kerb and Channel Rehabilitation	Amico Concrete & Paving Pty Ltd	5/11/2023
31 20 3128	Provision of the Construction of Concrete Indented Parking Bays and Kerb and Channel Rehabilitation	Presta & Sons Pty Ltd	5/11/2023
32 20 3128	Provision of the Construction of Concrete Indented Parking Bays and Kerb and Channel Rehabilitation	Consolidated Construction Services Pty Ltd	5/11/2023
33 20 3128	Provision of the Construction of Concrete Indented Parking Bays and Kerb and Channel Rehabilitation	MJ Construction Group Pty Ltd	5/11/2023
30 20 3139	Provision of Minor Road Works for Hume Council	MJ Construction Group Pty Ltd	23/02/2024
30 20 3139	Provision of Minor Road Works for Hume Council	Presta & Sons Pty Ltd	23/02/2024
30 20 3139	Provision of Minor Road Works for Hume Council	Viscaria Pty Ltd	23/02/2024
30 20 3139	Provision of Minor Road Works for Hume Council	Petrolo Construction Pty Ltd	23/02/2024
30 20 3139	Provision of Minor Road Works for Hume Council	Vcrete Contractors Pty Ltd	23/02/2024
30 18 2906	Provision of Gardening Services for Home and Community Care Property Maintenance (See Contract 30 18 2906)	Guardians Consolidated	26/02/2024
30 17 2815	Supply and Implementation of Hume Single Digital Customer View Platform	Deloitte Consulting Pty Ltd	1/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	Suntrix Pty Ltd	20/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	iEnergytech Pty Ltd	20/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	Greenwood Solutions Pty Ltd	20/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	Green Home Green Planet Pty Ltd	20/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	The Environment Shop Pty Ltd t/as Envirogroup	20/03/2024
30 21 3275	Panel for the Supply and Installation of Solar PV	RACV Solar	20/03/2024
30 21 3251	Provision of Project Management Services	Civil Win Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Constructive Complete Company Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Currie & Brown Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	EDA Project Management Pty Ltd	24/03/2024

Contract No.	Description	Awarded Supplier	Date Extension Approved
30 21 3251	Provision of Project Management Services	JJ Ryan Consulting Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Lekt Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Paroissien Grant & Associates Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	RP Infrastructue Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	RPS AAP Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Sutra Services Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Touch Projects Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Turner & Townsend Thnic Pty Ltd	24/03/2024
30 21 3251	Provision of Project Management Services	Constructive Complete Company Pty Ltd	24/03/2024

Attachment 8 – Approved Contracts Report (cont.)

Table 4 – Contracts approved by Council

For the period 1 January 2024 to 31 March 2024, one contract was approved by Council.

Contract No.	Description	Awarded Supplier	Date Approved	Project Name	Location
30 24 3512	Provision of Landfill Processing Services	Hi Quality Sales Victoria Pty Ltd	25/3/2024	Landfill gate-fees	Bulla

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Attachment 9 - Grants

Snapshot of competitive grants *applied for/received* between 1 January and 31 March 2024

Project	Grant Program	Funding Sought	Funding Received
Clovelly Drive Reserve – Playspace Upgrade	Growing Suburbs Fund	$160,000	$160,000
Highgate Recreation Reserve – Playspace Upgrade	Growing Suburbs Fund	$500,000	$500,000
Turnberry Drive Reserve – Playspace Upgrade	Growing Suburbs Fund	$ 90,000	$ 90,000
Strathconnon Square – Playspace Upgrade	Growing Suburbs Fund	$100,000	*Unsuccessful*
Balyang Way Reserve – Playspace Upgrade	Growing Suburbs Fund	$ 90,000	$ 90,000
Newbury Toy Library	2023 Existing Toy Library Grants	$ 10,000	$ 10,000
Enhancement to Dance Space – Craigieburn Community Centre	Creative Neighbourhood Infrastructure Support program 2023	$111,170	*Awaiting Outcome*
DEECA Dog Park Program	New and Upgraded Dog Parks – Round 1	$265,000	*Awaiting Outcome*
John Ilhan Stormwater Harvesting Scheme	Urban Rivers and Catchments Program 2023	$800,000	*Awaiting Outcome*
Spavin Lake Water Quality Improvement	Urban Rivers and Catchments Program 2023	$400,000	*Awaiting Outcome*
Obrien Street Stormwater Harvesting Scheme	Urban Rivers and Catchments Program 2023	$710,000	*Awaiting Outcome*
Sunbury Aquatic Leisure Centre Outdoor Waterplay	Community Sport and Recreation Grants	$1,300,000	$1,300,000
Hume Play and Participation Program	Play Well Participation Grants Program	$ 40,000	*Awaiting Outcome*
TOTAL		**$4,576,170**	**$2,150,000**

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REPORT NO:	9.7
REPORT TITLE:	Quarterly Capital Works Report - March 2024
SOURCE:	Adam McSwain, Director Infrastructure and Assets
DIVISION:	Infrastructure & Assets
FILE NO:	-
POLICY:	-
STRATEGIC OBJECTIVE:	2.3: Connect our City through efficient and effective walking, cycling and public transport and road networks
ATTACHMENT:	1. *Quarter Three Capital Works Update*

1. SUMMARY OF REPORT:

1.1 This report provides Council with an update on the delivery of the 2023/24 capital works program as of 31st March 2024.

1.2 Some of the key highlights of this quarterly capital works program are:

1.2.1 Of 279 projects, 32 are complete, 18 are in operation, 96 are in construction, 25 at the procurement stage, 75 at the plan stage and 30 are in the initiate stage.

1.2.2 The total revised available funds to be spent in 2023/24 are $124.367m. Of this, a total of $110.331m was spent during the first 9 months, leaving a balance of $14.036m to be spent for the remainder of the financial year.

1.2.3 The total spend of $110.331m is a significant improvement on the quarter three 22/23 result of $55.618m

1.2.4 Attachment 1 provides a revised capital works quarterly report. It includes a program summary, key project highlights by Ward and an update on expenditure and expected completion date by project across the capital program.

2. RECOMMENDATION:

2.1 That the report be received and noted.

3. LEGISLATIVE POWERS:

3.1 Not applicable.

4. FINANCIAL IMPLICATIONS:

4.1 Revised available funding

4.1.1 The approved new capital works funding for 2023/24 was $122.3m. $4.758m was spent in advance and the total available funds became $117.542m. Through the current financial year an increase of $6.825m has been made to the approved budget bringing the total revised capital works funds to $124.367m.

TABLE 1 – 2023/24 Available funding	Amount ($'000)
2023/24 new capital works budget	122,300
Add: Actual carry forward funding from 2022/23	(4,758)
Capital works available funding – 2023/24	**117,542**
Adjustments (refer to Attachment 1)	**4,589**
Revised capital works funds – 2023/24	**124,367**

4.2 Capital Works Income

4.2.1 The following table provides details of the income for the 2023/24 capital works program. The approved capital works income budget is $34.215m (including $800k from plant and equipment sales). Of the $34.215m, $16.621m relates to grants raised/received in prior years but will be recognised in 2023/24. Therefore, the budgeted new capital works income is $17.594m in 2023/24.

4.2.2 As of 31st March 2024, an increase of $8.327m has been made to the income forecast bringing the total revised new capital works income to $25.921m.

TABLE 2 – Capital income	Amount ($'000)
2023/24 capital works budget new income	17,594
Forecast adjustments	8,327
2023/24 capital works new income	**25,921**

4.3 Delivery of 2023/24 Capital Works Program

4.3.1 The following table represents a breakdown of the total number of projects by their expected completion year to measure the delivery performance.

TABLE 3 – delivery of 2023/24 capital works program						
Budgeted delivery year	**Number of projects**	**Actual exp ($'000)**	**2023/24 forecast ($'000)**	**2023/24 available funding ($'000)**	**Act exp as % of Forecast**	**Act exp as % of Available funding (23/24)***
Prior to 2023/24	69	9,237	15,301	18,336	60%	50%
2023/24	102	32,723	55,525	54,493	59%	60%
Beyond 2023/24	108	68,371	86,469	51,538	79%	133%
	279	**110,331**	**157,295**	**124,367**	**70%**	**89%**

4.3.2 During the first nine months of the year, Council spent $110.331m representing 89% of revised available funding.

5. ENVIRONMENTAL SUSTAINABILITY CONSIDERATIONS:

5.1 Environmental sustainability is considered in the delivery of each project as appropriate.

REPORT NO: 9.7 (cont.)

6. CLIMATE CHANGE ADAPTATION CONSIDERATIONS:

6.1 There are no impacts on climate change adaptation as a result of this report.

7. CHARTER OF HUMAN RIGHTS APPLICATION:

7.1 The charter has been reviewed in relation to this report and there are no issues to be considered in this regard.

8. COMMUNITY CONSULTATION:

8.1 Community consultation is undertaken on individual projects as appropriate.

8.2 Information on projects is included in Hume Pride. In addition, on Council's website there is a section providing information on the major projects. This website information will be updated as the projects progress with design drawings and construction photographs as they become available.

9. DISCUSSION:

9.1 A detailed attachment is provided with this report that includes key project highlights by Ward and a list of all projects that have had project expenditure against them in the 23/24 year (Attachment 1).

9.2 To the third quarter of the year, Council spent $110.331m representing 89% of the revised available funding. This is a significant improvement to the same point of 22/23 which was $55.618m.

9.3 Cost escalations approved during 2023/24

9.3.1 The following projects have been approved for a budget increase due to cost escalation.

Projects with cost escalation approved	Amount ($'000)
PJ601360 - Greenvale Recreation Reserve Playing Field (Greenvale Recreation Reserve) - G'vale Central AR01 *	(566)
PJ605012 - Kalkallo Library (interim service)	(43)
PJ600690 - Merrifield West Northern Community Hub -Merrifield West CI02	(44)
PJ604872 - Roundabout modification at Creekwood Dr and Windrock Ave*	-
PJ604693 - Sunbury Depot Truck Wash *	-
PJ604753 - Valley Park Community Centre*	-
PJ601740 – Mt Holden Masterplan	(718)
PJ604730 – Craigieburn Sports Stadium	(2,326)
Subtotal	**(3,697)**

* The listed cost escalations for this project represent Council's additional net contribution.

- The Greenvale Recreation Reserve Playing Field, known as PJ601360, is facing a total cost increase of $1.624m. Of this excess expenditure, $1.058m can be covered by anticipated savings from the Greenvale Recreation Reserve Master Plan (PJ600080) and the Greenvale Oval 4 carpark and landscape project (PJ602840);
- The Roundabout modification at Creekwood Dr and Windrock Ave, identified as PJ604872, is expected to incur an additional cost of $0.3m. This increase can be offset by the projected cost savings from PJ604775 - Craigieburn Sports Club - Construct Access Road;
- Sunbury Depot Truck Wash, identified as PJ604693, it is anticipating a total cost increase of $0.962m. The funds needed to address this overspend will be allocated from the budget originally designated for the Maffra Street Depot renewal and expansion projects. Both projects are currently on hold until the completion of the master plan at the site. The additional funding requirement will be incorporated into the upcoming Capital Works program budgeting process based on the final outcomes of the master plan.
- $100k has been added to Valley Park Community Centre budget. This adjustment is cost neutral as a contribution was received from DHHS.

9.4 Unbudgeted Income

9.4.1 At 31 March 2024, the receipt of $6.837m in unbudgeted income is expected.

9.4.2 The majority of this income is from the remaining balance of the grant funding for Local Roads and Community Infrastructure (LRCI) phase 1 to 3, along with 40% of the 1st instalment of the LRCI phase 4 grant for the 2023/24 financial year.

9.4.3 Additional unbudgeted funds include the remaining balance for the Kalkallo Central Community Hub's Building Block funding and a new grant for the Sunbury Senior Citizen Centre redevelopment project. These unbudgeted grant funds will assist to offset the cost escalations identified in 9.3.

9.5 Forecast Expenditure

9.5.1 Based on the end of March progress, it is forecast that approximately $157m will be spent by 30 June 2024.

9.6 Budgeted Carry-Forward Expenditure

9.6.1 An anticipated negative expenditure of approximately $32.643 million is expected to be carried forward from 2023/24 to reduce the 2024/25 new budget for several projects that have been delivered ahead of the schedule in 2023/24. Please find the following table identifying the projects progressing ahead of schedule:

Project Number	Project description	Negative carried forward amount ($,000)
604697	Evans Street, Sunbury - Multi-Deck Carpark	(10,000)
604759	Greenvale Recreation Reserve - Indoor Cricket Centre	(6,610)
604863	Athletics Track, lighting and associated amenities at Boardman Reserve	(5,192)
602910	Grand Blvd Reserve AOS (construction of fields) Craigieburn R2 AR01	(4,440)

601590	Construct a pavilion at Bridges Recreation Reserve (Craigieburn R2 AR04)	(2,335)
602720	Leo Dineen Reserve Pavilions and social room	(303)
602840	Greenvale Oval 4 carpark and landscape -Greenvale West R3&Greenvale North R1 OS04	(218)

10. CONCLUSION:

10.1 The delivery of the 2023/24 capital works program is progressing well. During the first nine months, Council has managed to expend 89% of the revised annual available funding. Budget cost pressures are continuing to arise and these are being managed as appropriate.

REPORT NO: 9.7 (cont.)

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Third Quarter Report

Capital Works Program 2023/24

HUME CITY COUNCIL



Program Overview

This quarterly report is for the period 1 January to 31 March 2024.

For 23/24 Councils capital works program is valued at $124.3 million and is made up of 280 projects and programs.

To the end of quarter three Council has spent $110.34 million on the program. This is a significant increase on previous years and a comparison with the 21/22 and 22/23 financial years is provided.



Program Delivery

In line with Councils Project Management Framework all capital projects progress through a series of stages.

Currently 96 of Councils 279 projects are in the construction stage, a further 25 are undergoing procurement and 32 are complete. The overall program is well positioned to exceed the target delivery for 23/24.

Three projects are yet to commence and this is a reduction from 11 in quarter two.

Stage	Number of projects	Actual expenditure ($'000)	Revised available funding ($'000)	Remaining ($'000)
Not commenced	3	-	463	463
Initiate	30	385	2,894	2,508
Plan	75	13,058	17,326	4,268
Procurement	25	(110)	5,352	5,462
In construction	96	83,607	79,384	(4,223)
Operation	13	6,372	10,342	3,970

Project Highlights - Meadow Valley

Greenvale Reserve Indoor Cricket and Oval 3

The construction of Greenvale Oval 3, Indoor Cricket and associated car parking is progressing well and is due for completion in August/September 2024.

Gladstone Park Tennis Pavilion Upgrade

This project is now complete. It refurbished the existing changerooms, upgraded social space and added a number of new elements to the building.

Project Highlights - Meadow Valley

Ginifer Reserve Pavilion Upgrade

Project refurbishes changerooms, amenities and social areas. Construction progressing well and project scheduled for completion in July 2024.

Valley Park Community Centre

Construction is progressing well with framing and roofing complete and internal fit-out and external landscaping underway. On track for July 2024 completion.

Project Highlights - Aitken

Craigieburn Community Centre

Construction on the new Craigieburn Community Centre is progressing well with concrete slab and steel frame being completed. The project is due for completion in March 2025.



Bridges Reserve and Pavilion

Construction of the four rugby pitches is complete and the pavilion is tracking to schedule with practical completion expected in April 2024.



Project Highlights - Aitken

Craigieburn Sports Stadium

Project is due for completion at end of June 2024. Timber floor being installed, main amenities building is 95% complete and central amenities 80% complete.

Clovelly Drive Playspace Upgrade

Upgrade of the Clovelly Drive playspace commenced in February and is expected to be complete in April/May 2024.

Project Highlights - Jacksons Creek

Mount Holden Walking Path

Project is 80% complete and stage one has now been opened. The remaining 20% is currently being reviewed prior to construction.

Boardman Athletics Track

The project is nearing completion and rubber surfacing has now been completed on the track. An official opening is scheduled for June 2024.

Project Highlights - Jacksons Creek

Evans Street Multideck Carpark

The project is progressing well and fitout, installation of doors and windows and brickworks are all underway. Project is tracking to schedule and budget.



Sunbury BMX Upgrade

Initial BMX track works complete and further work scheduled for April/May. Sports lighting installation currently underway and scheduled for completion in April/May 2024.



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Projects Completed

Grove Road Playspace Upgrade

Rosedale Street Road Reconstruction

Projects Completed

Long Island Circuit Indented Parking Bays

Sunbury Park Landscape Upgrade

Projects Completed

Craigieburn Youth Centre Courtyard Upgrade

Woodlands Court Road Reconstruction

Projects Completed

Verwood Court Indented Parking Bays

Lee Street Road Reconstruction

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Projects Completed

Gordon Street Drainage Upgrade

Wattleglen Street Road Reconstruction

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Evans Street, Sunbury - Multi-Deck Carpark	Construct	Sunbury	$ 14,039,204.74	$ 19,210,210.01	137%	*
Riddell Road Landfill Capping	Plan	Sunbury	$ 24,279.66	$ 9,833,504.14	40501%	*
Craigieburn Sports Stadium	Construct	Craigieburn	$ 8,019,696.11	$ 6,988,952.66	87%	
Greenvale Recreation Reserve - Indoor Cricket Centre	Construct	Greenvale	$ 2,323,217.29	$ 6,044,461.79	260%	*
Grand Blvd Reserve AOS (construction of fields)	Construct	Craigieburn	$ 1,091,399.33	$ 5,718,346.87	524%	*
Fleet Capital Replacement Program	Construct	City Wide	$ 5,565,000.00	$ 5,328,103.37	96%	
Athletics Track, lighting and associated	Construct	Sunbury	$ 1,325,591.00	$ 4,779,354.54	361%	*
Local Road Asphalt Resurfacing	Construct	City Wide	$ 4,388,290.65	$ 4,756,546.61	108%	*
Construct 4 Rugby Pitches at Bridges Recreation	Complete	Craigieburn	$ 3,998,608.04	$ 3,455,284.36	86%	
Construct a pavilion at Bridges Recreation Reserve	Construct	Craigieburn	$ 1,664,904.00	$ 3,381,988.95	203%	*
Greenvale Recreation Reserve Playing Field (Greenvale	Construct	Greenvale	$ 2,535,313.00	$ 3,186,190.36	126%	*
Footpath Rehabilitation	Construct	City Wide	$ 4,996,762.31	$ 2,316,667.64	46%	
Kalkallo North community hub-Lockerbie CI04	Operate	Kalkallo	$ 2,771,741.51	$ 1,800,178.28	65%	
Valley Park Community Centre	Construct	Westmeadows	$ 1,258,034.58	$ 1,696,179.23	135%	*
Craigieburn community centre	Construct	Craigieburn	$ 590,549.31	$ 1,384,887.10	235%	*
Mt Aitken District Recreation Reserve AC01(LSP) - Highlands	Complete	Craigieburn	$ 1,375,812.48	$ 1,010,053.35	73%	
Mickleham South Community Centre	Operate	Mickleham	$ 1,259,597.55	$ 976,085.76	77%	
Wattleglen Street Reconstruction	Construct	Craigieburn	$ 786,457.16	$ 913,454.16	116%	*
Open Space and Play Space Upgrades	Construct	City Wide	$ 369,426.64	$ 913,191.14	247%	*
Recycling Victoria - Universal FOGO bin rollout	Construct	City Wide	$ 2,705,000.00	$ 901,242.12	33%	
Traffic Management Facilities	Construct	City Wide	$ 8,124.96	$ 878,347.03	10810%	*
Kerbside Bins - New and Maintenance	Construct	City Wide	$ 1,331,269.00	$ 811,654.00	61%	
Ginifer Reserve Pavilion	Construct	Gladstone Park	$ 454,893.33	$ 770,582.94	169%	*
ICT Infrastructure projects	Construct	City Wide	$ 1,799,845.00	$ 721,476.56	40%	

* Notes a multi-year project with funding in future years and remains within total project budget

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
SPLASH Pool False Floor	Complete	Craigieburn	$ 715,000.00	$ 721,234.62	101%	
Sunbury Park Master Plan Implementation	Operate	Sunbury	$ 669,459.40	$ 694,157.28	104%	
Leo Dineen Reserve Pavilions and social	Construct	Tullamarine	$ 536,835.69	$ 662,855.90	123%	*
Public Toilet Program (based on 2017 strategy)	Construct	City Wide	$ 1,362,926.60	$ 644,826.33	47%	
Local Area Traffic Management (LATM) Facilities	Construct	City Wide	$ 334,524.30	$ 630,619.19	189%	*
Road Rehabilitation for Lee St Craigieburn	Operate	Craigieburn	$ 778,063.00	$ 606,607.00	78%	
Library Stock Replacement	Construct	City Wide	$ 977,000.00	$ 583,115.84	60%	
Beacon Hills Crescent Reconstruction	Complete	Craigieburn	$ 761,343.00	$ 578,617.21	76%	
Broadmeadows GLC Redevelopment	Plan	Broadmeadows	$ 1,414,004.56	$ 557,261.01	39%	
Road Rehabilitation for Rosedale Crescent	Operate	Dallas	$ 21,162.00	$ 520,684.05	2460%	*
Gladstone Park Tennis Club Pavilion	Construct	Gladstone Park	$ 789,679.25	$ 495,300.69	63%	
Drainage Infrastructure Upgrade	Construct	City Wide	$ 613,771.55	$ 495,138.50	81%	
Kerb and Channel Rehabilitation	Construct	City Wide	$ 471,500.00	$ 465,480.34	99%	
Annual Sportsground Fence Upgrade	Construct	City Wide	$ 310,864.75	$ 433,930.00	140%	*
Kerb and Channel Rehabilitation Associated with Road	Construct	City Wide	$ 937,300.00	$ 414,810.97	44%	
Riddell Road Landfill Resource Recovery Centre	Construct	Sunbury	$ 20,557.60	$ 397,386.70	1933%	*
Leisure Centre Pool Plant and Capital Projects Upgrade	Construct	City Wide	$ 412,611.37	$ 395,770.38	96%	
Climate Action Plan	Construct	City Wide	$ 276,598.95	$ 387,545.92	140%	*
IS Device Replacement Annual Program	Construct	City Wide	$ 1,297,703.22	$ 382,389.77	29%	
Aitken Boulevard Duplication	Operate	Craigieburn	$ 1,402,680.59	$ 361,095.86	26%	
Sports Ground Lighting Audit and Upgrade Program	Construct	City Wide	$ 293,901.24	$ 358,425.58	122%	*
Derby Street Reserve Site Development	Procure	Tullamarine	$ 1,430,549.39	$ 327,408.23	23%	
Drainage Rehabilitation Works	Construct	City Wide	$ 138,310.75	$ 326,944.09	236%	*
Local Road Spray Reseal	Construct	City Wide	$ 1,500,820.89	$ 321,746.73	21%	

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Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Solar array installation on Council buildings	Construct	City Wide	$ 2,159.76	$ 313,205.21	14502%	*
Woodlands Court Road Reconstruction	Operate	Craigieburn	$ 399,053.60	$ 292,527.40	73%	
Indented Parking on Narrow Streets	Construct	City Wide	$ 791,697.30	$ 277,117.07	35%	
StartNorth Private Office Addition	Complete	Broadmeadows	$ 329,867.11	$ 270,055.87	82%	
Hume Central Public Realm Works	Plan	Broadmeadows	$ 154,216.55	$ 261,856.90	170%	*
Seabrook Reserve Community Hub	Construct	Broadmeadows	$ 177,924.33	$ 250,000.00	141%	*
Seabrook Reserve Masterplan	Complete	Broadmeadows	$ 248,721.04	$ 240,012.91	96%	
Sunbury Depot Renewal Works	Construct	Sunbury	$ 1,590,442.58	$ 233,314.64	15%	
Planning and Development Digital Transformation Project	Construct	City Wide	$ 399,000.00	$ 232,628.25	58%	
Public toilet, shade shelter & drinking	Operate	Sunbury	$ 320,902.62	$ 229,573.00	72%	
Mt Holden Masterplan	Construct	Sunbury	$ 1,297,106.05	$ 228,183.99	18%	
Riddell Road Landfill Gas Management	Initiate	Sunbury	$ 50,000.00	$ 225,860.37	452%	*
Road Design for Capital Works Program	Construct	City Wide	$ 134,747.94	$ 224,195.88	166%	*
Annual new footpath construction program	Construct	City Wide	$ 199,315.09	$ 223,401.51	112%	*
Rotunda at DS Aitken Reserve	Complete	Craigieburn	$ 322,824.00	$ 222,563.00	69%	
Jacksons Hill VU Site-Building Maintenance	Procure	Sunbury	$ 200,000.00	$ 212,055.45	106%	*
Mitchells Lane Road Reconstruction b/w Horne Street	Plan	Sunbury	$ 151,922.72	$ 210,668.21	139%	*
Public toilet, shade shelter & drinking fountain	Construct	Broadmeadows	$ 349,595.62	$ 205,770.00	59%	
Seabrook Reserve Access and Carparking	Construct	Broadmeadows	$ 392,101.31	$ 203,684.11	52%	
Infrastructure as a Service Migration to the Cloud	Complete	Broadmeadows	$ 814,644.87	$ 191,600.29	24%	
Merri Creek Regional Park	Plan	Campbellfield	$ 121,229.50	$ 190,961.16	158%	*
D.S. Aitken Recreation Reserve Master Plan	Operate	Craigieburn	$ 218,250.91	$ 186,457.04	85%	
Riddell Road Landfill Leachate Management Upgrade	Plan	Sunbury	$ 2,082,562.72	$ 177,757.30	9%	
Skate, scooter, BMX strategy Implementation (outside current adopted plan)	Construct	City Wide	$ 215,960.98	$ 177,240.25	82%	

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Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Children's Services Yard Refurbishment	Construct	City Wide	$ 165,434.75	$ 175,404.00	106%	*
Construct Pavilion 1&2 on northern sports	Operate	Mickleham	$ 461,009.41	$ 161,973.17	35%	
Carpark Resurfacing	Construct	City Wide	$ 285,391.36	$ 159,257.99	56%	
Returns room refurbishment Craigieburn Library	Complete	Craigieburn	$ 169,970.20	$ 156,206.23	92%	
Maffra Street Depot expansion	Plan	Coolaroo	$ 1,326,094.00	$ 150,937.24	11%	
Summerhill Road Bridge over Merri Creek - Replace	Complete	Craigieburn	$ 39,030.00	$ 148,915.14	382%	*
Broadmeadows Town Centre - Carpark Construction	Plan	Broadmeadows	$ 800,357.48	$ 146,924.00	18%	
Upgrade work to community facilities	Complete	Dallas	$ 160,000.00	$ 128,080.82	80%	
Sportsground Surfaces - Sub-Surface Drainage	Construct	City Wide	$ 1,009,970.00	$ 123,337.95	12%	
Boardman Reserve Outdoor Netball Court Project	Plan	Sunbury	$ 88,000.00	$ 123,333.98	140%	*
SALC Water Play Area	Plan	Sunbury	$ 75,812.50	$ 120,664.82	159%	*
BALC Boiler Replacement	Complete	Broadmeadows	$ 192,500.00	$ 119,630.00	62%	
Jacksons Hill Arts and Cultural Precinct	Plan	Sunbury	$ 317,814.00	$ 119,261.36	38%	
Aston Reserve Cricket Nets	Complete	Roxburgh Park	$ 56,000.00	$ 119,100.00	213%	*
Sunbury Aquatic and Leisure Centre - Pool Concourse Renewal	Complete	Sunbury	$ 110,000.00	$ 118,800.00	108%	
Seniors Exercise Equipment and path at Ardlie Street	Complete	Westmeadows	$ 128,890.00	$ 117,166.59	91%	
Greenvale Oval 4 carpark and landscape	Construct	Greenvale	-$ 217,879.00	$ 115,980.00	-53%	
HGLC-Sunbury (Heritage Storage Upgrade)	Plan	Sunbury	$ 55,000.00	$ 109,095.60	198%	
Hothlyn Drive Reserve Cricket Nets	Complete	Craigieburn	$ 138,000.00	$ 105,272.73	76%	
Stadiums - Basketball Backboard Rolling Replacement Program	Construct	City Wide	$ 90,000.00	$ 98,224.20	109%	
Parks Landscape Enhancements	Construct	City Wide	$ 235,846.52	$ 93,905.43	40%	
New footpath works-Forman Street	Operate	Westmeadows	$ 90,090.00	$ 90,090.00	100%	
Jacksons Creek Regional Park	Plan	Sunbury	$ 90,279.27	$ 88,485.00	98%	
Leisure Centre Gym Equipment Replacement	Construct	City Wide	$ 542,005.69	$ 85,978.12	16%	

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Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Annandale Road - New Footpath Works	Operate	Tullamarine	$ 80,699.36	$ 80,699.36	100%	
Boardman Stadium Works	Complete	Sunbury	$ 70,000.00	$ 80,450.00	115%	
Road upgrade - Ligar Street b/w Gap Rd	Procure	Sunbury	$ 986,010.45	$ 78,788.42	8%	
Boardman Reserve Access Road	Operate	Sunbury	$ 188,690.00	$ 78,540.75	42%	
3Y Kinder program - Expansion at Mickleham South Community Centre	Procure	Mickleham	$ 61,934.00	$ 73,311.83	118%	
Gladstone Park Bowling Club - Green Gutter Replacement	Complete	Gladstone Park	$ 66,000.00	$ 65,750.76	100%	
Footpath-B'meadows Deviation Rd (N side)	Operate	Broadmeadows	$ 64,974.00	$ 64,974.00	100%	
Youth Central Broadmeadow Courtyard	Complete	Broadmeadows	$ 93,050.00	$ 63,988.95	69%	
Mitchell St Rural Road reconsturction and Malcolm St Bridge	Plan	Kalkallo	$ 99,832.63	$ 61,040.50	61%	
Kalkallo Library (interim service)	Construct	Kalkallo	$ 228,261.00	$ 60,018.27	26%	
Sunbury Senior Citizens Centre (Redevelopment)	Plan	Sunbury	$ 100,000.00	$ 59,181.50	59%	
Aitken Creek Master Plan	Plan	Craigieburn	$ 106,500.00	$ 58,613.57	55%	
Self-service library equipment at Greenvale West Community	Complete	Greenvale	$ 89,055.00	$ 51,419.89	58%	
3Y Kinder program - Expansion at Craigieburn Child and Family Centre	Plan	Craigieburn	$ 100,000.00	$ 51,150.00	51%	
Self-service library equipment at Mickleham North Community	Procure	Mickleham	$ 89,055.00	$ 51,027.28	57%	
Craigieburn HGLC Front Entrance	Construct	Craigieburn	$ 127,125.00	$ 46,802.24	37%	
Mural Program for art installations/sculptures	Construct	City Wide	$ 76,076.96	$ 44,280.00	58%	
24 Blackspot - Widford St b/w Freda St and Jacana Ave Broadmeadows	Procure	Broadmeadows	$ 417,696.00	$ 44,150.00	11%	
Construct new Footpath in Rocklands Rise	Complete	Meadow Heights	$ 24,857.00	$ 40,549.00	163%	
Merrifield West Northern Community Hub	Complete	Merrifield	$ 44,142.00	$ 40,484.40	92%	
Basketball Stadium Asset Renewal Program	Construct	City Wide	$ 58,641.75	$ 38,730.00	66%	
Hayfield Rd Bridge(HL075), Roxburgh Park	Complete	Roxburgh Park	$ 50,000.00	$ 36,029.00	72%	
Pool Inflatables	Complete	City Wide	$ 40,000.00	$ 35,890.00	90%	
Buchan Street Reserve Master Plan Implementation	Initiate	Meadow Heights	$ 53,972.50	$ 35,712.50	66%	

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Annandale Road - New Footpath Works	Operate	Tullamarine	$ 80,699.36	$ 80,699.36	100%	
Boardman Stadium Works	Complete	Sunbury	$ 70,000.00	$ 80,450.00	115%	
Sunbury Youth Centre Hub upgrade	Construct	Sunbury	$ 84,153.87	$ 35,229.65	42%	
Disability Action Plan (2019-2023)	Construct	City Wide	$ 229,661.07	$ 34,028.88	15%	
Reconstruction for Mason St Campbellfield b/w Waratah St & Salvator Dr	Plan	Campbellfield	$ 50,000.00	$ 32,640.00	65%	
Integrated Water Management Plan Actions(2020-2025)	Construct	City Wide	$ 232,395.07	$ 31,480.00	14%	
CIP actions with Capital Works planning	Plan	City Wide	$ 435,000.00	$ 31,442.00	7%	
Johnstone Street Reserve Site Redevelopment	Plan	Jacana	$ 413,914.30	$ 28,300.00	7%	
SPLASH - Pool Tile Replacement & Balance Tank Painting	Plan	Craigieburn	$ 110,000.00	$ 26,656.07	24%	
3Y Kinder program - Stage 1 of expansion and upgrade at Bluebird Way Child and Community Centre	Plan	Craigieburn	$ 100,000.00	$ 26,600.00	27%	
Walking & Cycling Strategy Implementation	Construct	City Wide	$ 570,616.56	$ 26,450.55	5%	
DDA Toilets at Town Hall Broadmeadows	Construct	Broadmeadows	$ 339,250.00	$ 26,272.52	8%	
Premier's Reading Challenge	Construct	City Wide	$ 30,000.00	$ 25,709.20	86%	
Kalkallo Regional Library Planning	Initiate	Kalkallo	$ 100,000.00	$ 25,285.00	25%	
Merlynston Creek Crossing (land and civil works)	Plan	Broadmeadows	$ 1,500,000.00	$ 24,495.33	2%	
Leisure Centre 24 Hour Gym & Access Gates	Plan	City Wide	$ 80,000.00	$ 23,400.00	29%	
Broadmeadows town square	Plan	Broadmeadows	$ 359,050.00	$ 21,890.00	6%	
Merlynston Creek Masterplan	Plan	Dallas	$ 96,488.00	$ 20,705.40	21%	
Gladstone Park Reserve Sports Pavilion Upgrade	Procure	Gladstone Park	$ 100,261.67	$ 20,126.69	20%	
SALC - Airhandling Replacement	Complete	Sunbury	$ 26,016.07	$ 18,791.00	72%	
Construction new service road - Elizabeth	Procure	Sunbury	$ 303,800.00	$ 18,460.16	6%	
Benston Street, Craigieburn	Complete	Craigieburn	$ 35,736.65	$ 18,080.66	51%	
Planning permit digitisation	Construct	City Wide	$ 41,540.20	$ 18,035.33	43%	
Jack Roper Reserve Master Plan Implementation	Plan	Broadmeadows	$ 104,957.47	$ 17,539.00	17%	

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Annandale Road - New Footpath Works	Operate	Tullamarine	$ 80,699.36	$ 80,699.36	100%	
Boardman Stadium Works	Complete	Sunbury	$ 70,000.00	$ 80,450.00	115%	
Westmeadows Public Space Plan	Plan	Westmeadows	$ 192,596.63	$ 17,490.23	9%	
Group Fitness Area Flooring Upgrades	Construct	City Wide	$ 35,000.00	$ 16,548.18	47%	
Craigieburn Golf Course -Drainage System	Procure	Craigieburn	$ 25,752.76	$ 16,277.50	63%	
Bulla Recreation Reserve Master Plan	Identify	Bulla	$ 42,900.00	$ 16,200.00	38%	
Geach Street Road Reconstruction b/w King Street	Plan	Dallas	$ 283,562.00	$ 16,114.85	6%	
Cues to care - Conservation Reserve Fencing Program - Stage 1	Procure	City Wide	$ 100,900.00	$ 15,605.00	15%	
Tullamarine Tennis Club Court Renewal	Plan	Tullamarine	$ 616,945.08	$ 15,400.00	2%	
Macedon Street Office Upgrade	Operate	Sunbury	$ 159,055.00	$ 15,390.00	10%	
Gibb Reserve Pavilion Upgrade	Plan	Dallas	$ 241,000.00	$ 15,075.00	6%	
Construct Jacksons Creek sports & recreation	Initiate	Sunbury	$ 60,000.00	$ 15,000.00	25%	
Greenvale Recreation Reserve - Oval 3	Initiate	Greenvale	$ 55,000.00	$ 14,990.00	27%	
Homestead Community & Learning Centre Upgrade Study	Initiate	Roxburgh Park	$ 161,351.00	$ 14,750.00	9%	
Craigieburn Sports Club - Construct Access Road	Complete	Craigieburn	$ 174,732.86	$ 14,672.50	8%	
Tennis Facility Surface Replacement Program	Construct	City Wide	$ 378,566.77	$ 14,265.87	4%	
Road Rehabilitation for Cuthbert St Broadmeadows b/w Joffre St and Beulah St	Plan	Broadmeadows	$ 37,480.31	$ 13,904.00	37%	
3Y Kinder program - Expansion at Kalkallo Central community hub-Lockerbie CI04	Procure	Kalkallo	$ 2,765.00	$ 13,718.43	496%	
Sports Infrastructure Replacement	Construct	City Wide	$ 17,932.82	$ 13,650.00	76%	
Road Rehab for Cobram St Broadmeadows b/w	Construct	Broadmeadows	$ 15,880.00	$ 13,574.00	85%	
Parks Drainage	Construct	City Wide	$ 250,000.00	$ 13,250.00	5%	
Public Art Project	Construct	City Wide	$ 131,114.01	$ 12,395.45	9%	
Litter Bin Infrastructure Replacement	Construct	City Wide	$ 115,970.00	$ 11,935.90	10%	
Construct a new pedestrian bridge-Knox	Plan	Sunbury	$ 41,261.43	$ 11,842.71	29%	

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
Construct pedestrian signals at Mickleham	Plan	Greenvale	$ 48,966.64	$ 10,850.00	22%	
Broadmeadows Community Hub Furniture Upgrade	Complete	Broadmeadows	$ 16,816.00	$ 10,570.00	63%	
Footpath - Alanbrae Terrace (south side)	Operate	Attwood	$ 10,395.00	$ 10,395.00	100%	
Craigieburn Rd, b/w Mickleham Rd & Oaklands Rd, Yuroke -	Initiate	Yuroke	$ 100,000.00	$ 10,300.00	10%	
BALC - Blinds	Complete	Broadmeadows	$ 30,000.00	$ 10,169.09	34%	
Vic Foster Reserve Pavilion Upgrade	Plan	Craigieburn	$ 158,750.00	$ 10,000.00	6%	
24 Blackspot - Silvester Parade and McPherson Boulevard intersection Roxburgh Park	Plan	Roxburgh Park	$ 305,520.00	$ 9,950.00	3%	
Weemala Court to Paringa Blvd, Meadow Heights - Street Lighting in Walkway	Complete	Meadow Heights	$ 55,638.00	$ 9,688.00	17%	
24 Blackspot - Grand Blvd and Hanson Rd roundabout Craigieburn	Plan	Craigieburn	$ 169,632.00	$ 9,650.00	6%	
Hume Hockey Centre - pavilion extension	Plan	Craigieburn	$ 20,000.00	$ 9,450.00	47%	
Gladstone Park Community Centre court facility upgrade	Identify	Gladstone Park	$ 60,000.00	$ 9,377.87	16%	
Road reconstruction for Hothlyn Dr	Plan	Craigieburn	$ 94,636.00	$ 9,046.00	10%	
Sports Pavilion Bin Cage program	Construct	City Wide	$ 18,440.48	$ 8,993.64	49%	
Water Meter Removals	Identify	<please select suburb>	$ 57,200.00	$ 8,725.71	15%	
Annual Road Humps Replacement Program	Construct	City Wide	$ 40,941.00	$ 8,400.00	21%	
Upgrade Car Park for 2nd Oval at	Plan	Sunbury	$ 45,339.00	$ 7,500.00	17%	
Eric Boardman Reserve Pavilion 3 & Social Room Upgrade	Construct	Sunbury	$ 40,471.93	$ 7,065.40	17%	
Cloverton Southern Active Open Space Pavilion 1&2 - Lockerbie AR08 & AR09	Complete	Cloverton	$ 116,135.70	$ 6,191.00	5%	
Gibb Reserve Development	Plan	Dallas	$ 165,000.00	$ 6,100.00	4%	
Bradford Avenue Reserve Pavilion	Plan	Greenvale	$ 21,750.00	$ 6,000.00	28%	
HL026 Pedestrian Bridge Rock Beaching at rear of No. 26 Higgins Avenue	Complete	Sunbury	$ 6,000.00	$ 5,490.00	92%	
Communication Rooms - Ventilation	Complete	City Wide	$ 15,000.00	$ 5,480.60	37%	
Roundabout modification at Creekwood Dr and Windrock Ave	Construct	Craigieburn	$ 688,967.46	$ 5,352.32	1%	
Tennis Courts Greenvale Recreation Reserve	Plan	Greenvale	$ 226,613.25	$ 5,200.00	2%	

Appendix - Quarter Three Project List

Project Name	Project Stage	Project Location	Current Year Available Funds	Current Year (Actual Spend)	Percentage Expended (Q3)	Multi-year project
LED streetlighting upgrade for major roads and T5s	Construct	City Wide	$ 30,000.00	$ 5,000.00	17%	
Bradford Avenue Sports Ground Upgrade-Greenvale Central AR05	Plan	Greenvale	$ 185,746.00	$ 4,500.00	2%	
Hume's Places	Construct	City Wide	$ 88,839.71	$ 4,455.75	5%	
Willowbrook Recreation Reserve Pavilion Expansion	Plan	Westmeadows	$ 162,920.66	$ 4,400.00	3%	
Emu Bottom Car park extension	Plan	Somerton	$ 12,750.00	$ 3,300.00	26%	
Progress Reserve Master Plan Review and Implementation	Plan	Coolaroo	$ 123,749.84	$ 3,080.00	2%	
Riggall Road Bridge - Repair Footpath Retaining Wall (HL031)	Initiate	Dallas	$ 220,000.00	$ 3,000.00	1%	
Hanson Rd reconstruction and a roundabout at Creekwood Dr	Plan	Craigieburn	$ 39,743.57	$ 2,800.00	7%	
Craigieburn Sports Stadium Car Park and access road	Identify	Craigieburn	$ 200,000.00	$ 2,657.50	1%	
3Y Kinder program - Double modular building additional works at Aitken Hill Community Centre	Plan	Craigieburn	$ 100,000.00	$ 2,561.00	3%	
Construction of Jacksons Creek community	Plan	Sunbury	$ 280,170.00	$ 2,540.00	1%	
Hume Hockey Centre - second pitch	Plan	Craigieburn	$ 100,000.00	$ 2,003.50	2%	
Greenvale tennis club pavilion	Plan	Greenvale	$ 167,553.50	$ 1,925.00	1%	
Craigieburn Youth Centre Upgrade	Construct	Craigieburn	$ 173,681.56	$ 1,635.09	1%	
Installation Tennis Book a Court System	Complete	City Wide	$ 41,534.49	$ 1,473.31	4%	
Saleyard Lane, Sunbury Town Centre - Laneway	Plan	Sunbury	$ 45,376.71	$ 1,271.26	3%	
Fairways Lake - Fairways Boulevard Drainage Works	Plan	Craigieburn	$ 88,574.40	$ 1,197.32	1%	
John Coutts Reserve Open Space Development	Plan	Gladstone Park	$ 125,000.00	$ 977.63	1%	
Sunbury Library - additional shelving	Procure	Sunbury	$ 49,500.00	$ 411.96	1%	

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REPORT NO:	9.8
REPORT TITLE:	Correspondence received from or sent to Government Ministers or Members of Parliament - April 2024
SOURCE:	Brendan Clifford, Chief Information Officer Paul White, Coordinator Knowledge Management
DIVISION:	Customer & Strategy
FILE NO:	HCC04/13
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. *Jacksons Hill Precinct Sunbury* 2. *Impact of classical music program funding loss* 3. *Improved Coordination and Integration of Infrastructure* 4. *Activity Centres Program* 5. *Leo Dineen Reserve* 6. *Advocacy priorities* 7. *Vineyard Road - Shared User Path* 8. *Waste dumping along Mount Ridley Road* 9. *Traffic concerns - Kennedy Parade Roxburgh Park* 10. *St. Mary's Coptic Orthodox College in Coolaroo* 11. *Hume Central Advocacy* 12. *Janet Rice - Retirement* 13. *Dog Parks grant program* 14. *Combat Gambling Harm*

1. SUMMARY OF REPORT:

This report presents a summary of correspondence relating to Council resolutions or correspondence that is considered to be of interest to Councilors received from or sent to State and Federal Government Ministers and Members of Parliament.

2. RECOMMENDATION:

That Council notes this report on correspondence received from or sent to Government Ministers or Members of Parliament.

3. DISCUSSION:

There is a range of correspondence sent to or received from State and Federal Government Ministers and Members of Parliament during the normal course of Council's operations.

This report contains correspondence of this nature registered in Council's record keeping system during April 2024:

Table 1 Correspondence in relation to notices of motion items from Council meetings.

Table 2 Correspondence that may be of interest to Councillors.

Table 3 Correspondence in relation to grant / funding opportunities from State and Commonwealth government.

Copies of the documents are provided as attachments to this report.

REPORT NO: 9.8 (cont.)

Table 1 - Correspondence in relation to Council Notices of Motion Items						
Direction	**Subject**	**Minister or Member of Parliament**	**Date received / sent**	**Responsible officer**	**Council Minute ref**	**Attachment**
Outwards	Jacksons Hill Precinct Sunbury – Lack of visible progress	Member for Sunbury	2/04/2024	Director City Planning and Places	NOM24/06	1
Inwards	RESPONSE - Impact of classical music program funding loss in Hume City	Member for Kalkallo	10/04/2024	Manager City Lifestyle	NOM24/09	2
Inwards	Response - Improved Coordination and Integration of Infrastructure - Nom23/09	Minister for Suburbans	20/04/2024	Director City Planning and Places	NOM23/09	3

Table 2 – General correspondence that may be of interest to Councillors						
Direction	**Subject**	**Minister or Member of Parliament**	**Date received / sent**	**Responsible officer**	**Council Minute ref**	**Attachment**
Inwards / Outwards	Activity Centres Program	Department of Transport & Planning on behalf of Minister for Planning	1/04/2024	Director City Planning & Places		4
Outwards	Leo Dineen Reserve Tullamarine – Delays to the upgrade	Member for Sunbury	5/04/2024	Coordinator Sports & Recreation		5
Outwards	Federal Budget Submission - Advocacy priorities - Welcoming the opportunity to meet during the Australian Local Government Association National General Assembly	• Member for Maribyrnong • Member for Calwell • Member for Hawke • Senator Jana Stewart • Senator Jess Walsh • Senator the Hon Bridget McKenzie • Senator James Paterson • Senator Janet Rice • Senator Raff Ciccone • Senator the Hon Sarah Henderson	8/04/2024	Coordinator Advocacy		6

REPORT NO: 9.8 (cont.)

Outwards	Response to State Member for Sunbury re Vineyard Road - Shared User Path - signed petition for Vineyard Road overpasses August 2023	Member for Sunbury	11/04/2024	Manager Assets		7
Inwards	Waste dumping along Mount Ridley Road in Craigieburn - 15 Mount Ridley Road Craigieburn	Member for Kalkallo	18/04/2024	Manager Waste and Sustainability		8
Outwards	Traffic concerns - Kennedy Parade Roxburgh Park	Member for Greenvale	18/04/2024	Manager Assets		9
Inwards	St. Mary's Coptic Orthodox College in Coolaroo - Thorpdale Avenue Coolaroo - Requesting update of any plans for speeding traffic controls	Member for Northern Metropolitan Region – Even Mulholland MP	4/04/2024	Manager Assets		10
Outwards	Hume Central Advocacy - State Government - The Hon. Sonia Kilkenny MP - Member for Carrum	• Member for Carrum • Member for Kalkallo • Member for Williamstown • Member for Eastern Victoria • Member for Essendon • Member for Bundoora • Member for Broadmeadows • Member for Greenvale • Member for Calwell	19/04/2024	Coordinator Advocacy		11
Outwards / Inwards	Senator Janet Rice – Best wishes on retirement Response attached.	• Senator for Victoria – Janet Rice	28/04/2024	Mayor		12
Outwards	Round 1 of the New and Upgraded Dog Parks grant program	Member for Greenvale	24/04/2024	Manager City Strategy		13

REPORT NO: 9.8 (cont.)

Inwards	RESPONSE - Urgent Adoption of Public Accounts and Estimates Committee (PAEC) Recommendations to Combat Gambling Harm	Minister for Casino Gaming and Liquor Regulation	29/04/2024	Manager Community Health & Wellbeing		14

Table 3 – Correspondence in relation to grant / funding opportunities

Direction	Subject	Minister or Member of Parliament	Date received / sent	Responsible officer	Council Minute ref	Attach ment

- OFFICE OF THE MAYOR -

Our File: HCC-CM24/63
Enquiries: Rachel Dapiran
Telephone:

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

22 March 2024

Mr Josh Bull MP
State Member for Sunbury
Office 4, Block B
33-35 Macedon Street
SUNBURY VIC 3429

Via Email: josh.bull@parliament.vic.gov.au

Dear Mr Josh Bull,

RE: JACKSONS HILL PRECINCT, SUNBURY

Hume City Council at its meeting of 26 February 2024 resolved:

> *"That Council write to both Josh Bull MP, Member for Sunbury and the Minister responsible seeking an update on the progress on the implementation of the Jacksons Hill Master Plan since the master plan was approved by the Minister for Planning and gazetted on 8 November 2018."*

Council recognises the Victorian State Government's achievements on the site, with investment into the development of the Sunbury and Macedon Ranges Specialist School and Sunbury Primary School. We also note that since the State executed a lease with Council for Lot C, officers have continued to maintain a collaborative relationship with Department of Transport and Planning staff. With the support of the State Government, we are pressing on with the delivery of Stage 1 of the Community Arts and Culture Precinct, development of Lot C, including Buildings 22 and 24.

Recent events held at Building 22 in October 2023 and workshops on site in February and March 2024 have continued our positive engagement with community regarding the development of the Arts and Cultural precinct. We are now hearing from community that they would like to know more about what is planned for the rest of the site.

Our community continues to express concern to Council regarding the lack of visible progress at the broader Jacksons Hill site since the master plan was gazetted in 2018. To assist Council in its response to community, we seek an update on the progress of the implementation of the Jacksons Hill Master Plan approved by the Minister for Planning and whether there any further government initiatives or plans that may see improvements or activation for the broader Jacksons Hill site that will benefit community.

In addition Council requests consideration, be given for the gates to the precinct to be opened during daylight hours under the supervision of the onsite security so community can access the site to enable passive enjoyment of the site again.

We look forward to your response and welcome the opportunity to discuss future ways in which we can support the acceleration of the development process in alignment with community expectations and the master plan objectives.

Yours sincerely,



CR NAIM KURT
MAYOR
HUME CITY COUNCIL

Report No.	Report	Page in Agenda
10.2	**NOM24/06 - Councillor Jarrod Bell**	283

Moved Cr Trevor Dance, **Seconded** Cr Jarrod Bell

That Council

a) **Write to both Josh Bull MP, Member for Sunbury and the Minster responsible seeking an update on the progress on the implementation of the Jacksons Hill Master plan since the master plan was approved by the Minster for Planning and gazetted on 8 November 2018.**

b) **The letter should;**

- **Highlight the positive collaboration and direct communication with Department of Transport and Planning counterparts regarding the implementation of the Jacksons Hill Arts and Cultural Precinct.**
- **Highlight council's ongoing efforts and positive engagement with community regarding the development of the Jacksons Hill Arts and Cultural Precinct.**
- **Acknowledge the governments investment into Jacksons Hill including:**
  - At Sunbury Primary School,
  - At Sunbury and Macedon Ranges Specialist school and
  - The governments contribution to Councils plans.
- **Request an update or clarification on any further state government-led initiatives or plans that may impact the development timeline for the broader Jacksons Hill site, while communicating community concern over timelines for delivery of the master plan.**
- **Seek a briefing from the appropriate department officials on the Governments plans for the short and medium term implementation of the Master Plan.**
- **Additionally, the letter should contain a request that the security gates be opened during daylight hours, under the supervision of the onsite security so that community access to the site can be returned to enable passive community enjoyment of the site again.**

CARRIED

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Ros Spence MP
STATE MEMBER FOR KALKALLO

Cr Naim Kurt
Mayor
Hume City Council
PO Box 119
DALLAS VIC 3047

Dear Naim Mayor,

Thank you for writing to me regarding funding for the Melbourne Youth Orchestra and the Pizzicato Effect programs.

I have referred your correspondence to the Minister for Creative Industries, the Hon. Colin Brooks MP.

Please find a copy of this correspondence attached.

I have asked the Minister to consider the issues you have raised in your correspondence. Thank you for writing to me regarding this important matter.

Kind regards,

The Hon. Ros Spence MP
State Member for Kalkallo
Minister for Agriculture
Minister for Community Sport
Minister for Carers and Volunteers

3 / 4 / 2024



OFFICE: Shop D00-02B Craigieburn Central Shopping Centre
340 Craigieburn Road, Craigieburn VIC 3064
POSTAL: PO Box 132, Craigieburn VIC 3064
P: (03) 8377 4477 **E:** ros.spence@parliament.vic.gov.au

Ros Spence MP
STATE MEMBER FOR KALKALLO

The Hon. Colin Brooks MP
Minister for Creative Industries
Level 22, 1 Spring Street
MELBOURNE VIC 3000

Dear Minister, Colin

I am writing to refer correspondence which I have received from the Mayor of Hume City Council, Cr Naim Kurt regarding funding for the Melbourne Youth Orchestra and the Pizzicato Effect programs.

As outlined in the correspondence, Hume City Council is concerned about the impact this funding decision will have on young people from disadvantaged backgrounds in Melbourne's northern suburbs.

It would be greatly appreciated if you could please consider the issues raised by Hume City Council.

Kind regards,

The Hon. Ros Spence MP
State Member for Kalkallo
Minister for Agriculture
Minister for Community Sport
Minister for Carers and Volunteers

3 / 4 / 2024



OFFICE: Shop D00-02B Craigieburn Central Shopping Centre
340 Craigieburn Road, Craigieburn VIC 3064
POSTAL: PO Box 132, Craigieburn VIC 3064
P: (03) 8377 4477 **E:** ros.spence@parliament.vic.gov.au

The Hon Sonya Kilkenny MP

Minister for Planning
Minister for the Suburbs

1 Spring Street
Melbourne, Victoria 3000 Australia

Ref: CMIN-1-23-2987

Cr Naim Kurt
Mayor
Hume City Council
NaimK@hume.vic.gov.au

Dear Cr Kurt

I refer to the letter dated 11 May 2023 by the former Mayor, Cr Haweil regarding improved coordination and integration of infrastructure. I also had a meeting with Cr Haweil on 12 October 2023 to discuss issues raised in the letter, particularly the coordinated design and development of the Cloverton Metropolitan Activity Centre. I apologise for the delay in responding.

As discussed with Cr Haweil on 12 October 2023, the sequencing and coordination of infrastructure investment and delivery is a pressing issue for the Victorian Government. These issues are a key focus area for the Government as reflected in the recent Machinery of Government changes that bring transport, planning and precincts together to improve integrated land use and transport planning at the state level.

On 20 September 2023, the State Government released *Victoria's Housing Statement: The decade ahead 2024-2034*. The statement seeks to improve housing supply and pursues sustainable urban development to make a difference on the ground to new and growing communities. Initiatives most relevant to Hume include:

- *Providing quicker water connections:* by setting clear expectations and timelines for water corporations to connect new communities and developments to the essential services they rely on.
- *Giving growing communities the local infrastructure they need:* by funding priority projects where they're needed most like toilets, shelter and lighting upgrades at bus stops and train stations, footpaths and cycling paths.
- *Increasing housing choice in activity centres:* by introducing clearer planning controls to enable more homes. Broadmeadows Activity Centre is one of the 10 pilot sites.

VICTORIA State Government

A further initiative is the development of a new plan for Victoria, which will replace the existing *Plan Melbourne 2017-2050* and set a vision for the whole state. A new plan for Victoria will set into action what our state will look like over coming decades, focusing on delivering more homes near transport, job opportunities and essential services in vibrant, liveable, and sustainable neighbourhoods.

Initial engagement with local government and industry on the new plan occurred during November and December 2023. I note you attended the Outer Suburban roundtable on 12 December 2023 and I thank you for your participation.

Broad and comprehensive community engagement commenced on 22 February 2024, which will be coupled with further stakeholder engagement. The aim of this extensive engagement program is to reach all Victorians where they live and capture their lived experiences. As part of our comprehensive engagement strategy for developing a plan for Victoria, the Department of Transport and Planning will conduct further engagement with councils shortly and DTP will reach out directly to arrange this.

If you have any further questions, please direct them to Natalie Reiter, Deputy Secretary Strategy and Precincts at Department of Transport and Planning on natalie.reiter@transport.vic.gov.au.

Thank you for your letter and I look forward to further engaging with you as part of the significant planning work we have underway.

Yours sincerely

SIE

The Hon Sonya Kilkenny MP
Minister for Planning
Minister for Suburbs
Date: 18/4/2024

VICTORIA State Government

Department of Transport and Planning

GPO Box 2392
Melbourne, Victoria 3001 Australia

Ref: CMIN-1-24-1356

Naim Kurt
Mayor
Hume City Council
PO Box119, Dallas, Vic, 3047

Dear Mayor

Thank you for your letter to the Hon. Sonya Kilkenny MP, Minister for Planning, of 20 February 2024 about the Victorian Government's Activity Centres Program. Your letter has been referred to the Department of Transport and Planning (DTP), which is delivering the Activity Centres Program.

DTP acknowledges Hume City Council's extensive strategic planning work in Broadmeadows as well as your advocacy plan.

I thank Council for their ongoing collaboration with DTP and the Victorian Planning Authority (VPA) on the development of new planning controls for the Broadmeadows Activity Centre. DTP welcome the partnership principles provided by Council and are committed to continuing collaboration underpinned by these.

Please contact Emily Mottram, Executive Director Activity Centres on 0439 401 890 or via email: emily.mottram@transport.vic.gov.au, should you wish to discuss these matters further.

Thank you for raising this matter.

Yours sincerely,

Natalie Reiter (DTP)
Deputy Secretary Strategy & Projects

Date: 27.03.2024

VICTORIA State Government

– OFFICE OF THE MAYOR –

Our File: HCC24/233
Enquiries: Rachel Dapiran
Telephone:

1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

22 April 2024

Dear fellow Mayors and CEOs/Administrators,

RE: 2024 INVITE TO ACTIVITY CENTRE ROUNDTABLE

I am writing to invite you to a roundtable meeting for the councils subject to the Activity Centre program that is one of the key initiatives in the Victorian Government's Housing Statement.

Hume City Council is encouraged by the Victorian Government focus on housing affordability outlined in the Housing Statement and need for an increase in housing supply and an improvement in quality.

The government aspiration to enable more growth in established areas with existing infrastructure means Hume will cater for further housing growth in both its growth suburbs and the Broadmeadows Metropolitan Activity Centre (MAC).

This initiative is an opportunity for councils that are part of the program to both work together and show sector leadership on these critical issues of housing affordability, diversity and supply.

Council has been pleased with the initial dialogue with the government on the development of new planning controls for the Broadmeadows MAC.

We believe it would be helpful for the councils involved in the Activity Centre program to come together as a group and discuss the program as it gathers pace in in 2024 to ensure we influence the program and help shape its outcomes.

The purpose of the roundtable would be to:

- Share our experiences with the state government around the activity centre program
- Discuss ideas and a possible shared approach to supporting greater housing affordability, diversity and boosting supply across established Melbourne

I am also keen to share Hume City's approach to building a genuine partnership with the State government to influence and shape the program in the best interests of all our communities.

Hume City will be hosting the 2024 Activity Round Table Meeting on Tuesday 14 May 2024 from 12.00pm – 2.00pm at the Broadmeadows Town Hall in Meeting Room 2.01 (10 Dimboola Road, Broadmeadows 3047 VIC).

I would be delighted if you were able to attend. Please confirm your attendance and RSVP by contacting Stefani Chorley, Executive Assistant City Planning and Places via or

For further information please contact Rachel Dapiran, Director City Planning and Places via or

Yours sincerely,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

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Our File: 240205-001126
Enquiries: Luke Maguire
Telephone:

5 April 2024

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
www.hume.vic.gov.au

Mr Josh Bull MP
State Member for Sunbury
Suite 4, Sunbury Corporate Centre
33-35 Macedon Street
SUNBURY VIC 3429

Via Email: *josh.bull@parliament.vic.gov.au*

Dear Mr Bull MP,

RE: LEO DINEEN RESERVE, TULLAMARINE

Thank you for your correspondence regarding the delays to the upgrade of the Leo Dineen Reserve Pavilion in Tullamarine and the impacts being experienced by the Tullamarine Cricket and Football Clubs.

Council have been informed that the current builder has entered into voluntary administration and has now vacated the site.

Officers are endeavouring to expedite the process to appoint a new builder and are exploring all available options to complete this project with minimal delay. However, the status of the builder being in voluntary administration has complicated the situation.

Unfortunately, this means the social room will not be ready for the upcoming ANZAC day start to the football season.

Officers are liaising with the sporting club committee and understand the impact that the delay continues to have on the club's ability to function in an efficient and effective manner. Council is assessing options to support the clubs through this difficult period and are committed to ensure the 2024 season take place at Leo Dineen Reserve.

As the Victorian Government is a valued partner in the project, officers are also regularly briefing Sport and Recreation Victoria on project developments.

If you have any queries in relation to the project, please contact Luke Maguire, Coordinator Sport and Recreation on or

Yours sincerely

NAIM KURT
MAYOR
HUME CITY COUNCIL



February 2, 2024

Cr. Naim Kurt
Mayor
Hume City Council
Via Email: NaimK@hume.vic.gov.au

Dear Naim,

RE: Leo Dineen Reserve, Tullamarine

I write to you to draw your attention to the dire situation currently being faced by both the Tullamarine Football and Cricket Clubs, as a result of delayed upgrades to the Leo Dineen Reserve Pavilion in Tullamarine.

Recently, I met with the president and committee members of the Tullamarine Football Club, and they shared with me the impact that ongoing delays have had on their financial situation and club morale, and what this means for player retention and the future of the club.

A significant proportion of revenue raised for both of these clubs comes from being able to utilise their function space to host events throughout the season, which is unfeasible under current circumstances. Further to this, with little certainty around when the site will be complete, the club is unable to organise and plan for any events or functions for the 2024 season.

I understand that there have been issues with the contractor responsible for the upgrades, however the football club, under the original delivery timeframe, was supposed to be in their upgraded space during last year's season, and have since been paying another club to share their facilities.

I also note that due to the pavilion space being under construction, players have not had access to appropriate changing amenities during training, and have instead been using portables.

Gets it done.

Suite 4, Sunbury Corporate Centre, 33-35 Macedon St, Sunbury VIC 3429
9740 4091 josh.bull@parliament.vic.gov.au
JoshBullMP @josh4sunbury **joshbull.com.au**

The clubs have real concerns that if the build does not progress in a timely manner, they will have trouble recovering from the significant losses that have already occurred as a result of this issue.

As a jointly funded project by both Hume City Council, and the Allan Labor Government, I recognise our shared commitment to improving these facilities for the club, and I acknowledge we both want to see this issue resolved.

I ask that this matter be urgently investigated to provide an update on what the plans are from Hume City Council to facilitate a new contractor to complete the build, so that the club can be provided with a revised timeline as soon as possible.

Yours sincerely,



Josh Bull MP
State Member for Sunbury
Parliamentary Secretary for Level Crossing Removals
Parliamentary Secretary for Transport

cc: Cr. Karen Sherry

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– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047
Postal Address:
PO BOX 119
DALLAS 3047
Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

8 April 2024

Maria Vamvakinou MP
Level 2, Office 1
14 Dimboola Road
Broadmeadows VIC 3047

Via email: Maria.Vamvakinou.MP@aph.gov.au

Dear Maria Vamvakinou MP

RE: FEDERAL BUDGET SUBMISSION

You may recall that I wrote to you earlier this year to share our advocacy priorities.

As you well know, our drive to help Hume grow and prosper depends on having our voice heard in the corridors of Parliament. To this end, we would like to meet with you to discuss some of the critical projects our city needs, and to explain their importance and how they will benefit our community.

I have included a copy of our submission for the Federal Budget to provide you with more information about our priorities. The submission outlines our key projects which collectively are aimed at achieving three important outcomes:

1. Investing in our local economy to create jobs.
2. Improving our local infrastructure to connect our community to employment land, activity centres and affordable housing.
3. Bringing key services to our city to create equity and give everyone a fair chance of a good life.

We would appreciate your help in advocating for funding to facilitate the delivery of these essential projects. I will be in Canberra from 2 – 5 July 2024 to attend the Australian Local Government Association National General Assembly and would welcome the opportunity to meet with you to discuss our advocacy priorities further.

I will have our advocacy specialist Carmen Frawley reach out to your team over the coming weeks to arrange a time to meet. Alternatively, Carmen can be contacted at or by phone on . I look forward to meeting with you to discuss these projects further.

Kind regards,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047
Postal Address:
PO BOX 119
DALLAS 3047
Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

8 April 2024

Sam Rae MP
100 McKenzie St
Melton, VIC, 3337

Via email: sam.rae@aph.gov.au

Dear Sam Rae MP

RE: FEDERAL BUDGET SUBMISSION

You may recall that I wrote to you earlier this year to share our advocacy priorities.

As you well know, our drive to help Hume grow and prosper depends on having our voice heard in the corridors of Parliament. To this end, we would like to meet with you to discuss some of the critical projects our city needs, and to explain their importance and how they will benefit our community.

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Kind regards,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047
Postal Address:
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Telephone: 03 9205 2200
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www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

8 April 2024

Senator James Paterson
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.paterson@aph.gov.au

Dear Senator James Paterson

RE: FEDERAL BUDGET SUBMISSION

Hume City is home to a vibrant and diverse community; however, many challenges exist, including congestion and inadequate infrastructure for our rapidly growing community.

Our Council has a positive track record of working collaboratively across government to deliver important projects and we believe our Council is well positioned to tackle the national issues of housing access and job creation, but we need government support to deliver this.

We have prepared a submission for the 2024 – 25 Federal Budget on behalf of the Hume community. These priorities are:

- Hume Central
- Cloverton Metropolitan Activity Centre
- Sunbury Community, Arts and Cultural Precinct
- Mickleham Road duplication
- Somerton Road duplication
- Merlynston Creek Crossing
- Broadmeadows Train Station
- Bulla Bypass
- Social and affordable housing
- A university in Hume

I have included a copy of our submission for the Federal Budget, to provide you with more information about our priorities. We would appreciate your help in advocating for funding to facilitate the delivery of these essential projects.

I will be in Canberra from 2 – 5 July 2024 to attend the Australian Local Government Association National General Assembly and would welcome the opportunity to meet with you to discuss our advocacy priorities further. I will have our advocacy specialist, Carmen Frawley, reach out to your team over the coming weeks to arrange a time to meet. Alternatively, Carmen can be contacted at or by phone on . I look forward to meeting with you to discuss these projects further.

Kind regards,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047
Postal Address:
PO BOX 119
DALLAS 3047
Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

8 April 2024

Senator Jana Stewart
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.stewart@aph.gov.au

Dear Senator Jana Stewart

RE: FEDERAL BUDGET SUBMISSION

Hume City is home to a vibrant and diverse community; however, many challenges exist, including congestion and inadequate infrastructure for our rapidly growing community.

Our Council has a positive track record of working collaboratively across government to deliver important projects and we believe our Council is well positioned to tackle the national issues of housing access and job creation, but we need government support to deliver this.

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- Social and affordable housing
- A university in Hume

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Kind regards,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047
Postal Address:
PO BOX 119
DALLAS 3047
Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

8 April 2024

Senator Janet Rice
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.rice@aph.gov.au

Dear Senator Janet Rice

RE: FEDERAL BUDGET SUBMISSION

Hume City is home to a vibrant and diverse community; however, many challenges exist, including congestion and inadequate infrastructure for our rapidly growing community.

Our Council has a positive track record of working collaboratively across government to deliver important projects and we believe our Council is well positioned to tackle the national issues of housing access and job creation, but we need government support to deliver this.

We have prepared a submission for the 2024 – 25 Federal Budget on behalf of the Hume community. These priorities are:

- Hume Central
- Cloverton Metropolitan Activity Centre
- Sunbury Community, Arts and Cultural Precinct
- Mickleham Road duplication
- Somerton Road duplication
- Merlynston Creek Crossing
- Broadmeadows Train Station
- Bulla Bypass
- Social and affordable housing
- A university in Hume

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8 April 2024

Senator Jess Walsh
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.walsh@aph.gov.au

Dear Senator Jess Walsh

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8 April 2024

Senator Raff Ciccone
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: Senator.Ciccone@aph.gov.au

Dear Senator Raff Ciccone

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8 April 2024

Senator the Hon Bridget McKenzie
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.mckenzie@aph.gov.au

Dear Senator the Hon Bridget McKenzie

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Telephone:

8 April 2024

Senator the Hon Sarah Henderson
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.henderson@aph.gov.au

Dear Senator the Hon Sarah Henderson

RE: FEDERAL BUDGET SUBMISSION

You may recall that I wrote to you earlier this year to share our advocacy priorities.

As you well know, our drive to help Hume grow and prosper depends on having our voice heard in the corridors of Parliament. To this end, we would like to meet with you to discuss some of the critical projects our city needs, and to explain their importance and how they will benefit our community.

I have included a copy of our submission for the Federal Budget to provide you with more information about our priorities. The submission outlines our key projects which collectively are aimed at achieving three important outcomes:

1. Investing in our local economy to create jobs.
2. Improving our local infrastructure to connect our community to employment land, activity centres and affordable housing.
3. Bringing key services to our city to create equity and give everyone a fair chance of a good life.

We would appreciate your help in advocating for funding to facilitate the delivery of these essential projects. I will be in Canberra from 2 – 5 July 2024 to attend the Australian Local Government Association National General Assembly and would welcome the opportunity to meet with you to discuss our advocacy priorities further.

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Our File: HCC22/688
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8 April 2024

The Hon Bill Shorten
Suite 1A, 12 Hall Street
Moonee Ponds, VIC, 3039

Via email: bill.shorten.mp@aph.gov.au

Dear The Hon Bill Shorten

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Hume City Council
FEDERAL BUDGET PRIORITIES 2024–25
HUME CITY COUNCIL

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Acknowledgement of Traditional Owners

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, which includes 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, present and future.

City Snapshot

HUME CITY 2021 CENSUS



252,723
CURRENT POPULATION

388,891*
POPULATION GROWTH BY 2041

3rd most disadvantaged
LOCAL GOVERNMENT AREA
IN METRO MELBOURNE





40% born overseas
RESIDENTS COME FROM 170
DIFFERENT COUNTRIES WITH 40% OF
ALL RESIDENTS BORN OVERSEAS

Residents speak over 155 languages
WITH 49% SPEAKING A LANGUAGE
OTHER THAN ENGLISH AT HOME



Message from the Mayor

Hume City Council is proud to present its 24-25 Pre-Budget Submission to the Commonwealth Government on behalf of the Hume community.

Located just 15 km north of Melbourne's CBD, Hume is a rapidly growing and culturally diverse municipality. Its uniqueness is found in its contrasts; featuring vast greenfield developments, industrial precincts of state significance and urban renewal opportunities – positioned between key arterial roads, including the Hume and Calder Freeways and Melbourne Airport.

Hume is well positioned to deliver additional employment and housing to help meet Australia's housing supply needs. However, congestion remains a barrier and Hume rates highly as one of Melbourne's most socially disadvantaged municipalities.

Our budget submission seeks federal support for the renewal of key local precinct's in Broadmeadows and Sunbury, the development of a new town centre in Cloverton – to bring jobs and services closer to our existing and future communities.

Initiatives include congestion-easing upgrades to roads like Mickleham and Somerton Roads, the development of the Bulla Bypass, a crossing of the Merlynston Creek to open new land in the heart of Broadmeadows for housing and jobs; as well as funding for an upgrade of the Broadmeadows train station. We also seek investment that commits to increasing social housing and a future university campus, recognising the role secure housing and higher education plays in breaking cycles of disadvantage.

With a proven track record and committed funding, Council looks forward to collaborating with the federal government on creating economic partnerships and housing opportunities, urban renewal, and easing congestion to deliver a better future for our diverse residents both now and in the future.



Sincerely,

Councillor Naim Kurt
Mayor of Hume City Council

Priority Projects and Themes

Hume City Council is seeking Federal Government support to deliver city building initiatives that will address housing stress, promote economic growth and lead to improved connections to jobs and education.

PLACES FOR PEOPLE

Hume Central: Invest in one of the State's priority activity centres in Broadmeadows to create a vibrant and active town centre on Council-owned land that addresses job creation, learning and community connections. 6

Sunbury Community, Arts and Cultural Precinct: Invest in a much-valued heritage site in Sunbury, joining Hume City Council and the Victorian State Government to create a thriving arts and cultural precinct. 8

Cloverton Metropolitan Activity Centre: Support a three three-tiered approach to the development of a new city centre in Melbourne's north in partnership with the councils of Hume, Whittlesea and Mitchell Shire. 9

CONNECTING OUR COMMUNITIES

Mickleham Road: Invest in the completion of duplication to ease congestion and boost road capacity for a growing community. 11

Somerton Road: Lift investment in upgrading a critical rural road to urban standards to improve movement east to west and access to jobs and industry. 12

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Bulla Bypass: Develop a bypass for the existing 165-year-old bridge to improve safety, drive economic growth and better service a growing community. 14

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EQUITY FOR ALL

Social and affordable housing: Address inequitable housing access in Hume through funding social and community housing providers. 17

A university in Hume: Federal Government support to deliver a tertiary education campus in Hume. 18

4

Hume Central

The Opportunity: Invest in one of the State's priority activity centres in Broadmeadows to create a vibrant and active town centre on Council-owned land that addresses job creation, learning and community connections.

Federal Electorate: Calwell
State Electorate: Broadmeadows

This is a Council-led initiative to transform Broadmeadows utilising Hume City Council's land around the Broadmeadows Town Hall, Global Learning Centre and Council offices. Hume City Council's vision aligns with Broadmeadow's designation as one of the Victorian State Government's Metropolitan Activity Centres and activity centre of focus for increased housing supply.

Two significant investment opportunities exist for the Federal Government to partner with Hume City Council on the transformative project that is Hume Central.







Artist's impressions only

Hume Central
Broadmeadows Town Square

Hume Central's town square aligns with the Australian Government's focus on supporting the delivery of best-practice investment in urban infrastructure, connecting people and communities to services and opportunities that improve liveability and inclusion.

The Square aligns with the Australian Government's focus on enhancing affordable housing in designated activity areas, promising a synergy of residential growth and vibrant community life. Council has allocated over $6 million to its four-year capital program. It is seeking a similar contribution from the Federal Government to deliver this project. This town square will be a cornerstone for social cohesion in an economically challenged area, offering place-making activations and substantial employment opportunities. Its development is not just an investment in infrastructure but also in the community's spirit, supporting social interaction and cultural celebration in a safe, accessible, and lively environment.

Project outcome: Construction of Hume Central's town square, a key element in transforming Broadmeadows into a bustling, multicultural activity centre. The project promises significant job creation during construction and ongoing community events.

Ask: $7–12 million

Other contributions: Hume City Council has allocated $6 million.

Lead organisation: Hume City Council

Hume Central
Broadmeadows Car park

The proposed phased development of a new Broadmeadows Car Park addresses the growing need for accessible infrastructure to support the revitalised town square and community spaces. The initial phase involves constructing a ground-level car park, with plans to expand vertically as demand increases. This pragmatic approach balances immediate needs with future scalability. Situated near the Broadmeadows train station, a major transport hub, the car park's design will adhere to sustainable principles, ensuring an eco-friendly and efficient solution for increased vehicle and pedestrian traffic. Development of this car park is key to ensuring Hume Central's accessibility, functionality, and overall success.

Project outcome: Delivery of this car park is essential to the accessibility and functionality of the surrounding community spaces, contributing significantly to the overall success of the Hume Central precinct.

Ask: $10 million

Other contributions: Hume City Council has allocated $9 million in its four-year capital program.

Lead organisation: Hume City Council





Artist's impressions only

Sunbury Community, Arts and Cultural Precinct

The Opportunity: Invest in a much-valued heritage site in Sunbury, joining Hume City Council and the Victorian State Government to create a thriving arts and cultural precinct.

Federal Electorate: Hawke
State Electorate: Sunbury

The Sunbury Community, Arts and Cultural Precinct is a visionary project designed to celebrate and preserve Sunbury's rich cultural heritage, while fostering a thriving hub for arts, community, and social engagement. This site is located on the former Sunbury asylum site built in 1879, and has a long-standing connection to the Sunbury arts community. Developed through extensive community consultation, the precinct will evolve into a dynamic destination, accommodating a range of activities including dance, performing arts, and incubator spaces for small businesses and artists.

Additionally, the precinct will feature food and beverage options to complement its role as a tourism and commercial hub. This development is not just about physical infrastructure, but about creating a space that embodies Sunbury's unique cultural identity, supports local talent, and provides a vibrant, welcoming environment for Sunbury's growing community.

Project outcome: State-of-the-art facilities for dance and performing arts, innovative incubator spaces for entrepreneurs and artists, and diverse culinary offerings, enriching the tourism and commercial appeal of the area.

Ask: $3 million

Other contributions:

- Hume City Council has allocated $5 million
- Victorian State Government has allocated $3 million

Lead organisation: Hume City Council









Artist's impressions only

Cloverton Metropolitan Activity Centre (MAC)

The Opportunity: Support a three-tiered approach to the development of a new city centre in Melbourne's north in partnership with the councils of Hume, Whittlesea and Mitchell Shire.

Federal Electorate: Calwell
State Electorate: Kalkallo

Cloverton is an opportunity to create a city centre that services a population of 380,000 and achieve outcomes for the current and future community not seen in a greenfield context before.

The MAC is in single land ownership of a mature developer who is committed to creating an exemplary precinct.

Together, the three Councils have a shared vision. To elevate this collaboration, the leadership of the Federal and Victorian Government's is crucial to initiate a trial that illustrates a deep partnership across three tiers of government.

To take this goodwill to the next level, it needs the leadership of the Federal and Victorian Governments to usher in a trial that illustrates a deep three levels of government partnership.

The partnership could provide a platform to explore innovative models, including co-location and integration of housing, regional infrastructure and environmental outcomes that deliver a safe, walkable, climate resilient city in the north.

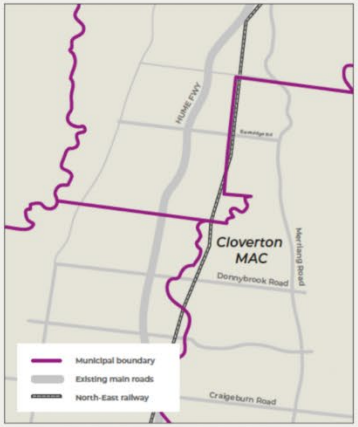
Project outcome:

- Early delivery of a new train station in the MAC to facilitate development of employment services that will support the operation of the Beveridge Intermodal Freight Terminal (BIFT) and surrounding state significant industrial areas
- The planning and delivery of regional scale social infrastructure, such as a performing arts centre and indoor courts early delivery will help to activate the centre and support economic activity
- The planning and delivery of a new hospital

Ask: Funding for coordination and collaboration with the Victorian State Government to fund implementation.

Other contributions: Mitchell Shire Council, City of Whittlesea and working in partnership with Stockland, primary landowner.

Lead organisation: Hume City Council



CONNECTING OUR COMMUNITIES

Mickleham Road

The Opportunity: Invest in the completion of duplication to ease congestion and boost road capacity for a growing community.

Federal Electorate: Calwell
State Electorate: Greenvale, Kalkallo

Project outcome: Duplication of Mickleham Road from Dellamore Boulevard to Craigieburn Road, and Craigieburn Road to Donnybrook Road.

Ask: Funding for the completion of this project based on the completed Business Case.

Lead organisation: Victorian State Government

The growth in Greenvale (population predicted to double by 2036) and Craigieburn (population predicted to increase by 50 per cent by 2036) is placing pressure on several key road links in Hume City's Northern Growth Corridor.

Almost 64% of our population rely on cars to get them to and from their job. Compounding this, inadequate public transport provision in this region has led to an over-reliance on cars. Without duplication of Mickleham Road between Somerton Road and Craigieburn Road, congestion will continue to worsen.

The first stage of the duplication of Mickleham Road between Somerton Road and Dellamore Boulevard is currently underway. This is an important start to this major transport route in our city, but funding to take the duplication all the way to Craigieburn is critical for our rapidly growing community.

This improvement will:

- better connect the growing suburbs of Greenvale, Craigieburn and Mickleham to major freeway network and jobs, notably at Melbourne Airport
- improve connectivity for workers to the fast-growing State Significant Industrial areas in Mickleham
- reduce congestion on the Hume Freeway
- limit 'rat running' traffic on less safe rural roads (e.g., Oaklands Road) and impacting on rural businesses

It is essential that our community has access to congestion-free roads to get to their place of work, education and health services.

The State Government has completed a business case for this important project, funding is required for implementation.

Somerton Road

The Opportunity: Lift Investment in upgrading a critical rural road to urban standards to improve movement east to west and access to jobs and industry.

Federal Electorate: Calwell
State Electorate: Greenvale

Somerton Road (linked to Cooper Street) is an important west-east road link in the Northern Growth Corridor. It connects fast growing residential areas, such as Greenvale, Craigieburn and Epping, with health services (including the Northern Hospital), train stations, shopping centres, the Hume Highway, Epping Wholesale Fruit and Vegetable Market and provides an important alternative route to Melbourne Airport.

Somerton Road is currently duplicated between the Hume Highway and Roxburgh Park Drive. Vehicles and cyclists travelling further west must negotiate a single carriageway to Mickleham Road.

Most of the roads have no footpaths or shared paths, and the bus stops for the three bus routes operating in this section are difficult to access, posing significant safety concerns.

Project outcome: Duplication of Somerton Road between Roxburgh Park Drive to Mickleham Road.

Ask: Funding for the completion of this project based on the completed Business Case.

Lead organisation: Victorian State Government

The further duplication of Somerton Road will alleviate current traffic congestion and mitigate the implications of future population growth in this important part of Melbourne's north.

The State Government has completed a business case for this important project, funding is required for implementation.



Merlynston Creek Crossing

The Opportunity: Co-fund the construction of the Merlynston Creek Crossing to open land in eastern Broadmeadows for affordable housing and local job creation.

Federal Electorate: Calwell
State Electorate: Broadmeadows

The Merlynston Creek Crossing is a critical infrastructure project to unlock land in the vicinity of the Broadmeadows Town Centre, just ten minutes from the train station, for affordable housing and jobs.

Currently, significant road congestion impedes the development of underutilised land in this strategically important area, stifling local job creation and economic growth. Utilising surplus Federal Government land from the Maygar Barracks, the crossing will alleviate traffic and serve as a catalyst for revitalising the Broadmeadows Metropolitan Activity Centre, improving accessibility and enhancing the quality of life for residents.

Project outcome: Delivery of Merlynston Creek Crossing, addressing a critical infrastructure need and stimulating local job opportunities and economic activity.

Ask: $5 million

Other contributors: Hume City Council is proposing each level of government – Federal, State and Local – contribute $5 million to a collective value of $15 million to deliver this project.

Lead organisation: Hume City Council



Bulla Bypass

The Opportunity: Develop a bypass for the existing 165-year-old bridge to improve safety, drive economic growth and better service a growing community.

Federal Electorate: Hawke
State Electorate: Sunbury

The proposed Bulla Bypass is an arterial road that is critical to relieving pressure on the Sunbury-Bulla Road and improving connectivity between Sunbury and the existing and future employment nodes and service centres in the Northern Growth Corridor. Currently the Sunbury and Bulla communities are serviced by a single lane bluestone arched bridge built in 1859.

Sunbury's population is expected to grow from 42,494 to over 86,000 in the next 20 years.

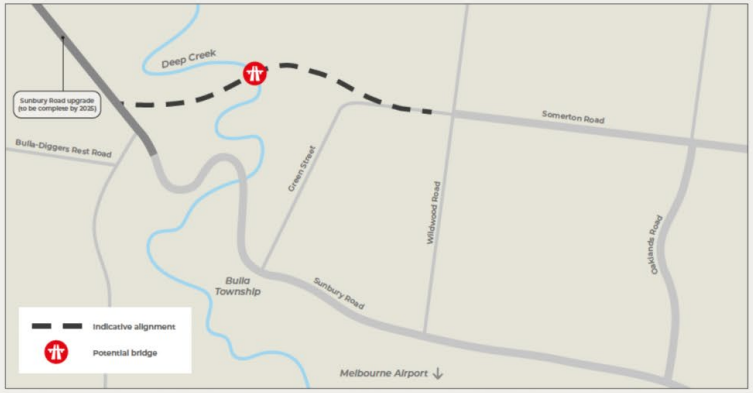
Project outcome: Delivery of Bulla Bypass

Ask: Work with the Victorian State Government to fund the construction of works, based on the specifications outlined in the completed Business Case.

Lead organisation: Victorian State Government

Development of over 19,000 new houses has begun along Lancefield Road and the Sunbury South precinct.

This new housing is adding more traffic directly on to Sunbury-Bulla Road, with volumes reaching 27,000 vehicles per day.



Broadmeadows Train Station

The Opportunity: Support the upgrade of Broadmeadows Train Station to enhance safety, accessibility, and amenity, reinforcing its role as one of Melbourne's key transport hubs.

Federal Electorate: Calwell
State Electorate: Broadmeadows

Our community cannot wait until the completion of the Suburban Rail Loop for an accessible and safe train station in Broadmeadows.

The Station provides a direct bus link to Melbourne Airport and is therefore a significant visitor gateway.

Key issues include non-compliant accessibility ramps, narrow walkways, inadequate lighting, and poor integration with surrounding commercial and residential areas. With almost 7% of our community needing assistance with day-to-day activities, they deserve a Broadmeadows Train Station that is safe and accessible for people with disabilities.

Project outcome: The upgraded Broadmeadows Train Station will support greater usage and benefit the diverse range of users accessing the town centre's crucial health, education, civic and employment services.

Ask: Work with Victorian State Government to fund improvements to address safety, amenity and accessibility.

Lead organisation: Hume City Council with asset owner State Government

Upgrading the station is crucial for improving access to the Broadmeadows Town Centre's health, civic, employment, and education precinct, which includes major employers such as Kangan Institute (TAFE), Northern Health, and DPV Health.

An improved station will significantly enhance the experience and safety of transport users, and the attractiveness of Broadmeadows as a place to invest for jobs.

Images (below): Current state of Broadmeadows Train Station





EQUITY FOR ALL

Social and Affordable Housing

The Opportunity: Address inequitable housing access in Hume through funding social and community housing providers.

Federal Electorate: Calwell, Hawke, Maribyrnong
State Electorate: Broadmeadows, Kalkallo, Sunbury, Greenvale

Project outcome: Increased access to social and affordable homes in Melbourne's north.
Ask: $10 million of the social housing accelerator fund to community housing providers in Hume to purchase land for social and affordable homes.
Lead organisation: Hume City Council

Investment in social and affordable housing is needed in Hume. Cost of living pressures and our status as one of Greater Melbourne's most disadvantaged areas means housing that was once relatively affordable is now out of reach for much of our community.

The majority of Hume's social housing is over 30 years old and falls short of the liveability our residents deserve.

Affordable rental housing stock has fallen from over 75% in 2005 to less than 10% today.

Hume has one of the highest rates of people joining the housing register and there has been a decline in social housing stock from 4.6% of all housing in 1996 to 2.8% today.

Hume City Council Federal Budget Priorities | 2024-25 17

EQUITY FOR ALL

A university in Hume

The Opportunity: Federal Government support to deliver a tertiary education campus in Hume.

Federal Electorate: Calwell
State Electorate: Kalkallo

Project outcome: Delivery of a University campus in Hume City's north.

Ask: Funding to support the establishment of a university campus, working in collaboration with the Victorian State Government.

Lead organisation: Federal Government

Just 20% of people in Hume have an undergraduate degree or higher, compared to almost 33% in Greater Melbourne. There is no university campus located in Hume; a physical campus that can be easily accessed by our community is needed to improve our higher education attainment.

The establishment of a tertiary provider in Hume's north will also provide much-needed local job opportunities, partnerships for workforce development and the next generation of industry leaders.


SUPER EPIC !!!
FREE WATER

Get in contact

Carmen Frawley, Coordinator Advocacy
carmenf@hume.vic.gov.au

hume.vic.gov.au

HUME CITY COUNCIL

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Our File: HCC19/676 (IN24/1731)
Enquiries: David Fricke
Telephone:

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Thursday, 11 April 2024

Mr Josh Bull MP
State Member for Sunbury
PO Box 635
SUNBURY VIC 3429

Dear Mr Bull

RE: VINEYARD ROAD SHARED USER PATH, SUNBURY – DIGGERS REST

Thank you for your email of 18 January 2024 regarding maintenance of the Vineyard Road shared user path in the vicinity of the Calder Freeway. I apologise for the delay in responding.

Unfortunately, prior to receiving your email and investigating the matter we were not aware that this section of path was a Council responsibility. The path was built in 2017 by VicRoads and the section in question is located within the freeway reservation. Officers were not aware of any handover to confirm that Council was responsible. However, we acknowledge that under the Road Management Act Code of Practice for Operational Responsibility of Public Roads, Council is responsible.

The path has been inspected and there were no defects identified outside Council's intervention levels, but the path was swept to clear it of debris. However, it was also observed that the area that was most affected by debris was the southern-most section where the path is located immediately behind the back of the kerb. The debris here is coming from the road and some large deposits of silt and aggregate were observed to have built up in the kerb invert. Where the path veers away from the road towards the off-ramp, debris was not a problem.

Council will continue to undertake periodic clearing of the path, however this may be of limited benefit if road sweeping is not also increased. I would also encourage you to advocate to DTP for increased road sweeping.

Should you require any further information in relation to this matter, please contact Mr David Fricke, Manager Assets on .

Yours sincerely

SHEENA FROST
CHIEF EXECUTIVE OFFICER

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Ros Spence MP
STATE MEMBER FOR KALKALLO

Cr Naim Kurt
Mayor
Hume City Council
PO Box 119
DALLAS VIC 3047

Dear Mayor, Naim

Mount Ridley Road

Thank you for getting in touch regarding rubbish that has been dumped at 15 Mount Ridley Road in Craigieburn.

I have written to the Minister for Roads and Road Safety, the Hon. Melissa Horne MP on Hume City Council's behalf to raise this matter. Please find a copy of this correspondence attached.

I will be in touch again once the Minister has provided a response. Thank you for writing to me regarding this important matter.

Kind regards,

The Hon. Ros Spence MP
State Member for Kalkallo
Minister for Agriculture
Minister for Community Sport
Minister for Carers and Volunteers

15 / 4 / 2024



OFFICE: Shop D00-02B Craigieburn Central Shopping Centre
340 Craigieburn Road, Craigieburn VIC 3064
POSTAL: PO Box 132, Craigieburn VIC 3064
P: (03) 8377 4477 **E:** ros.spence@parliament.vic.gov.au

Ros Spence MP
STATE MEMBER FOR KALKALLO

The Hon. Melissa Horne MP
Minister for Roads and Road Safety
Level 16, 121 Exhibition Street
MELBOURNE VIC 3000

Melissa
Dear Minister,

Mount Ridley Road

I am writing to you on behalf of the Mayor of Hume City Council, Cr Naim Kurt who has written to me regarding rubbish located at 15 Mount Ridley Road in Craigieburn.

Please find a copy of the correspondence received from Cr Kurt attached.

As outlined in this correspondence, Hume City Council reported this matter to the Department of Transport and Planning (DTP) in December 2023 and have now asked me to follow up on this matter.

It would be greatly appreciated if you could please consider the issues raised by Hume City Council and provide me with a response on their behalf.

Kind regards,

The Hon. Ros Spence MP
State Member for Kalkallo
Minister for Agriculture
Minister for Community Sport
Minister for Carers and Volunteers

15 / 4 / 2024



OFFICE: Shop D00-02B Craigieburn Central Shopping Centre
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P: (03) 8377 4477 **E:** ros.spence@parliament.vic.gov.au

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

Our File 240408-000700
Enquiries David Fricke
Telephone

1079 PASCOE VALE ROAD
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16 April 2024

Mr Iwan Walters MP
State Member for Greenvale
Temp EO2, Level 2
55 St Andrews Place
EAST MELBOURNE VIC 3002

Via email: iwan.walters@parliament.vic.gov.au

Dear Mr ~~Walters~~ Iwan,

RE: TRAFFIC CONCERNS, KENNEDY PARADE, ROXBURGH PARK

Thank you for your letter dated 27 March 2024, on behalf of the residents at and Kennedy Parade, Roxburgh Park, in relation to concerns around vehicles speeding and driving dangerously on this street.

I requested that Council Officers investigate this matter and have been advised that Council commissioned a weeklong automatic traffic count on Kennedy Parade in 2022 to obtain traffic speed and volume data. The count identified that the average daily traffic volume was 1,017 vehicles and the 85th percentile speed was 49.2 km/h.

For traffic control devices to be considered on Kennedy Parade, the daily traffic volume would need to be greater than 2,000 vehicles and the 85th percentile speed, the speed at which 85% of the motorists travel at or below, must exceed the speed limit by 10km/h. Alternatively a crash trend indicating that speeds are an issue or other identified crash trend may warrant treatment.

An assessment of the casualty crash history was undertaken using the DTP Road Crash Information System for the most recently available five-year period between July 2018 and June 2023. While there was one reported casualty crash involving a vehicle approaching from Jobe Way that has failed to give way at the intersection, there is no crash trend indicating that vehicle speeds were a contributing factor.

As such, the results for Kennedy Parade do not meet Council guidelines for the consideration of traffic calming devices.

In relation to the narrowness of the road and request for indented parking, Council relies on the 'Hume City Parking on Narrow Streets Policy' to determine which streets meet Council's warrants for the construction of indented parking

bays. For a street to be considered for indented parking, it must be classified as a narrow road under the policy and must have significant parking demand in relation to its on-street parking capacity.

Kennedy Parade has a carriageway width of approximately 7.6m allowing parallel kerbside parking on both sides and sufficient remaining carriageway of at least 3m in accordance with the Road Rules for one through vehicle. Accordingly, the street is not classified as a narrow street under the policy and the installation of indented parking bays is not warranted.

If you have any queries in relation to this matter, please contact David Fricke, Manager Assets on .

Yours sincerely,

NAIM KURT
MAYOR
HUME CITY COUNCIL

https://humecc.sharepoint.com/sites/LettersfortheMayor-Step3-ApprovedlettersbytheMayorsent/Shared Documents/2. SENT letters approved by the Mayor/TBA - Letters approved by the Mayor, to be signed (currently with the Mayor to sign)/Letter to Member for Greenvale - Traffic concerns Kennedy Parade.docx\A

Iwan Walters MP
MEMBER FOR GREENVALE

Cr. Naim Kurt

Mayor, Hume City Council
PO Box 119
DALLAS VIC 3047

Tuesday 27 March 2024

Dear Naim,

I am writing to you on behalf of residents of properties located at and Kennedy Parade, Roxburgh Park.

During my recent interactions with constituents living on Kennedy Parade, a number of residents shared concerns with me regarding the frequency of dangerous driving and speeding vehicles on their street. Residents noted that their street is utilised as a shortcut by motorists and that excessive speeding is commonplace, which has given rise to grave concerns about the safety and well-being of residents, particularly young children.

Furthermore, residents expressed frustration regarding the narrowness of Kennedy Parade, and explained that traffic issues are exacerbated when vehicles are parked on both sides of the street. This congestion impacts the smooth flow of the traffic and creates hazardous conditions and makes it very difficult to pass through safely when moving on both directions.

I will also raise this matter with the Minister for Police, but given Council's responsibility for local roads, I would be grateful if Hume City Council could investigate these pressing issues and explore the feasibility of implementing traffic calming measures, such as speed humps, and the implementation of indented parking.

Please don't hesitate to contact me if you require and further information and looking forward to your advice on this matter.

Your sincerely,

Iwan Walters MP
State Member for Greenvale

OFFICE: G42 Annexe, Parliament of Victoria, Spring St, East Melbourne VIC 3002
(03) 9651 8208 IwanWaltersMP
iwan.walters@parliament.vic.gov.au iwan.walters@parliament.vic.gov.au

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– OFFICE OF THE MAYOR –

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Our File: HCC24/30 (IN24/13083)
Enquiries: David Fricke
Telephone:

16 April 2024

Mr Evan Mulholland MP
Member for Northern Metropolitan Region
Parliament House
Spring Street
Melbourne VIC 3002

Dear Mr Mulholland Evan

RE: ST. MARY'S COPTIC ORTHODOX COLLEGE – REQUEST FOR TRAFFIC CALMING

Thank you for your letter to Council received 21 March 2024 requesting traffic calming treatments along Thorpdale Avenue, Coolaroo.

Council commissioned a weeklong automatic traffic count on Thorpdale Avenue in 2022 to obtain traffic speed and volume data. The count was taken along the school frontage and identified that the average daily traffic volume was 920 vehicles and the 85th percentile speed was 48.2 km/h.

For traffic control devices to be considered on Thorpdale Avenue, the daily traffic volume would need to be greater than 3,000 vehicles and the 85th percentile speed, the speed at which 85% of the motorists travel at or below, must exceed the speed limit by 10km/h. Thorpdale Avenue has a signed speed limit of 40km/h. Alternatively a crash trend indicating that speeds are an issue or other identified crash trend may warrant treatment.

An assessment of the casualty crash history was undertaken using the DTP Road Crash Information System for the most recently available five-year period between July 2018 and June 2023. While there was one reported casualty crash involving a commuter that has fallen out of a seat within a bus, there is no crash trend indicating that vehicle speeds were a contributing factor.

As such, the results for Thorpdale Avenue do not meet Council guidelines for the consideration of traffic calming devices.

You may also be interested to know that St Marys Coptic Orthodox College is seeking to expand the school to the vacant land on the northern side of Thorpdale Avenue. Based on preliminary discussions with the school, the existing school crossing on Thorpdale Avenue will be upgraded to a raised school crossing as a condition of permit associated with the development proposal.

It is noted that while there were a small proportion of motorists detected driving above the speed limit, this is generally typical of all local roads, nevertheless Council will place Thorpdale Avenue on its Speed Radar Trailer awareness program to remind drivers of the 40km/h speed limit.

If you have any queries in relation to this matter, please contact David Fricke, Manager Assets on

Yours sincerely

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

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Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

Ms Maria Vamvakinou MP
Member for Calwell
Chair of Joint Standing Committee on Migration
Po Box 3218, Broadmeadows, VIC 3047

Email: Maria.Vamvakinou.MP@aph.gov.au

Dear ~~Maria~~ Maria,

RE: HUME CENTRAL – THE HEART OF BROADMEADOWS

I write to provide you with an overview about the Hume Central program, which is a visionary series of inter-connected projects poised to profoundly transform the heart of Broadmeadows in Victoria.

Please find enclosed an advocacy document that illustrates the potential and opportunities that Hume Central holds for our community and the wider northern corridor.

The Hume Central program is a council-led initiative that is complimentary to the aim of providing additional affordable housing options in the Broadmeadows areas, as part of the Victorian contribution to the National Housing Accord.

It is also consistent with your government's Thriving Suburbs Program to deliver investment in locally driven urban and suburban infrastructure and community projects.

With its strategic location and proximity to essential services such as the Broadmeadows Train Station, educational institutions like the Kangan Institute, healthcare facilities including the Broadmeadows Hospital, and various leisure amenities, Hume Central is positioned to become a dynamic hub for residents and businesses alike.

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The aim is to create a new town centre that captures the proud history of Broadmeadows built upon the foundations of industry, woven with the vibrant tapestry of the many cultures and migrants that have enriched the area, and now pulsating with the promise of a new beating 'heart'.

Already underway is the construction of new council and community facilities, and a market process seeking a private partner to build a hotel and commercial facilities.

Hume Central projects under design include a new public square as a focal point for community gathering and celebrations, and a new offsite car park to unlock more productive community and commercial uses of key landholdings.

We envision a future where Hume Central serves as a bustling hub of activity, where civic pride flourishes in every corner, and where community engagement thrives amidst vibrant public gathering spaces and artistic events.

As the custodians of this vision, Hume City Council has demonstrated its commitment by investing in the initial stages of the program. To fully meet the promise of growth and renewal we need collaboration across all tiers of government.

Therefore, we invite you to join us in this transformative journey as a key partner, where your collaboration will not only amplify the impact of Hume Central but also herald a new era of vibrancy and community pride for our shared community.

There is an opportunity for the Commonwealth Government to partner on key projects around the creation of a new town square and an offsite car park, that will in turn support the expected housing growth within the Broadmeadows MAC.

To discuss Hume Central further we would like to extend an invitation to yourself and your team to be further briefed about this shared opportunity that aligns with aspirations for housing and renewal in Broadmeadows.

We look forward to your response to our invitation and for further information please contact Rachel Dapiran, Director City Planning and Places via email

Yours faithfully,

NAIM KURT
MAYOR
HUME CITY COUNCIL

Attachment enclosed: Hume Central – Advocacy Document

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

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Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

Mr Iwan Walters MP
Member for Greenvale
Parliamentary secretary for Disability
Temp EO2, Level 2, 55 St Andrews place East Melbourne VIC 3002

Email: Iwan.walters@parliament.vic.gov.au

Dear Mr ~~Walters~~ Iwan,

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Yours faithfully,

NAIM KURT
MAYOR
HUME CITY COUNCIL

Attachment enclosed: Hume Central – Advocacy Document

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

1079 PASCOE VALE ROAD
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VICTORIA 3047

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www.hume.vic.gov.au

Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

Ms Kathleen Mathews-Ward MP
Member for Broadmeadows
Member of the scrutiny of acts and regulations committee
Shop 42, 1099-1169 Pascoe Vale Road Broadmeadows, VIC 3047

Email: Kathleen.matthews-ward@parliament.vic.gov.au

Dear Ms ~~Mathews-Ward~~ Kathleen,

RE: HUME CENTRAL – THE HEART OF BROADMEADOWS

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Yours faithfully,

NAIM KURT
MAYOR
HUME CITY COUNCIL

Attachment enclosed: Hume Central – Advocacy Document

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

1079 PASCOE VALE ROAD
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VICTORIA 3047

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www.hume.vic.gov.au

Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

The Hon. Colin Brooks MP
Member for Bundoora
Minister for Development Victoria Precincts Creative Industries
Po Box 79, Bundoora VIC 3083
Email: Colin.Brooks@parliament.vic.gov.au and colin.brooks@minstaff.vic.gov.au

Dear ~~Minister~~ Colin,

RE: HUME CENTRAL – THE HEART OF BROADMEADOWS

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NAIM KURT
MAYOR
HUME CITY COUNCIL

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Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

The Hon. Danny Pearson MP
Member for Essendon
Minister for Transport Infrastructure Suburban rail loop WorkSafe and the TAC
Assistant treasurer
Parliamentary secretary to the premier
PO Box 605 Moonee Ponds 3039

Email: Danny.Pearson@parliament.vic.gov.au and danny.pearson@minstaff.vic.gov.au

Dear ~~Minister~~, Danny

RE: HUME CENTRAL – THE HEART OF BROADMEADOWS

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Yours faithfully,

NAIM KURT
MAYOR
HUME CITY COUNCIL

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Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

The Hon. Harriet Shing MP
Member for Eastern Victoria
Minister for Housing, Water, Equality
Chair of legislative council privileges committee
Ground Floor 216 Commercial Road Morwell Vic 3840

Email: Harriet.shing@parliament.vic.gov.au and harriet.shing@minstaff.vic.gov.au

Dear ~~Minister~~ Harriet,

RE: HUME CENTRAL – THE HEART OF BROADMEADOWS

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Please find enclosed an advocacy document that illustrates the potential and opportunities that Hume Central holds for our community and the wider northern corridor.

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Yours faithfully,

NAIM KURT
MAYOR
HUME CITY COUNCIL

Attachment enclosed: Hume Central – Advocacy Document

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL

1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone: 03 9205 2200
Facsimile: 03 9309 0109
www.hume.vic.gov.au

Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

The Hon. Melissa Horne MP
Member for Williamstown
Minister for Casino, Gaming and Liquor Regulation Local Government, Ports and freight
Roads and Road safety
Member of the legislative assembly privileges committee
101 Douglas Parade, Williamstown, VIC 3016

Email: Melissa.Horne@parliament.vic.gov.au and minister.horne@minstaff.vic.gov.au

Dear ~~Minister,~~ Melissa

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Our File: HCC23/374
Enquiries: Rachel Dapiran
Telephone:

19 April 2024

The Hon. Ros Spence MP
Member for Kalkallo
Minister for Agriculture Community Sport Carers and Volunteers
Shop D00-02B, Craigieburn Central, 340 Craigieburn Road Craigieburn 3064

Email: Ros.spence@parliament.vic.gov.au and ros.spence@minstaff.vic.gov.au

Dear ~~Minister,~~ Ros

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Enquiries: Rachel Dapiran

19 April 2024

The Hon. Sonia Kilkenny MP
Member for Carrum
Minister for Planning
Minister for the Suburbs
Ground Floor, 622 Nepean Highway
Carrum Vic 3197

Email: sonya.kilkenny@parliament.vic.gov.au and Sonya.kilkenny@minstaff.vic.gov.au

Dear ~~Minister~~ Sonya

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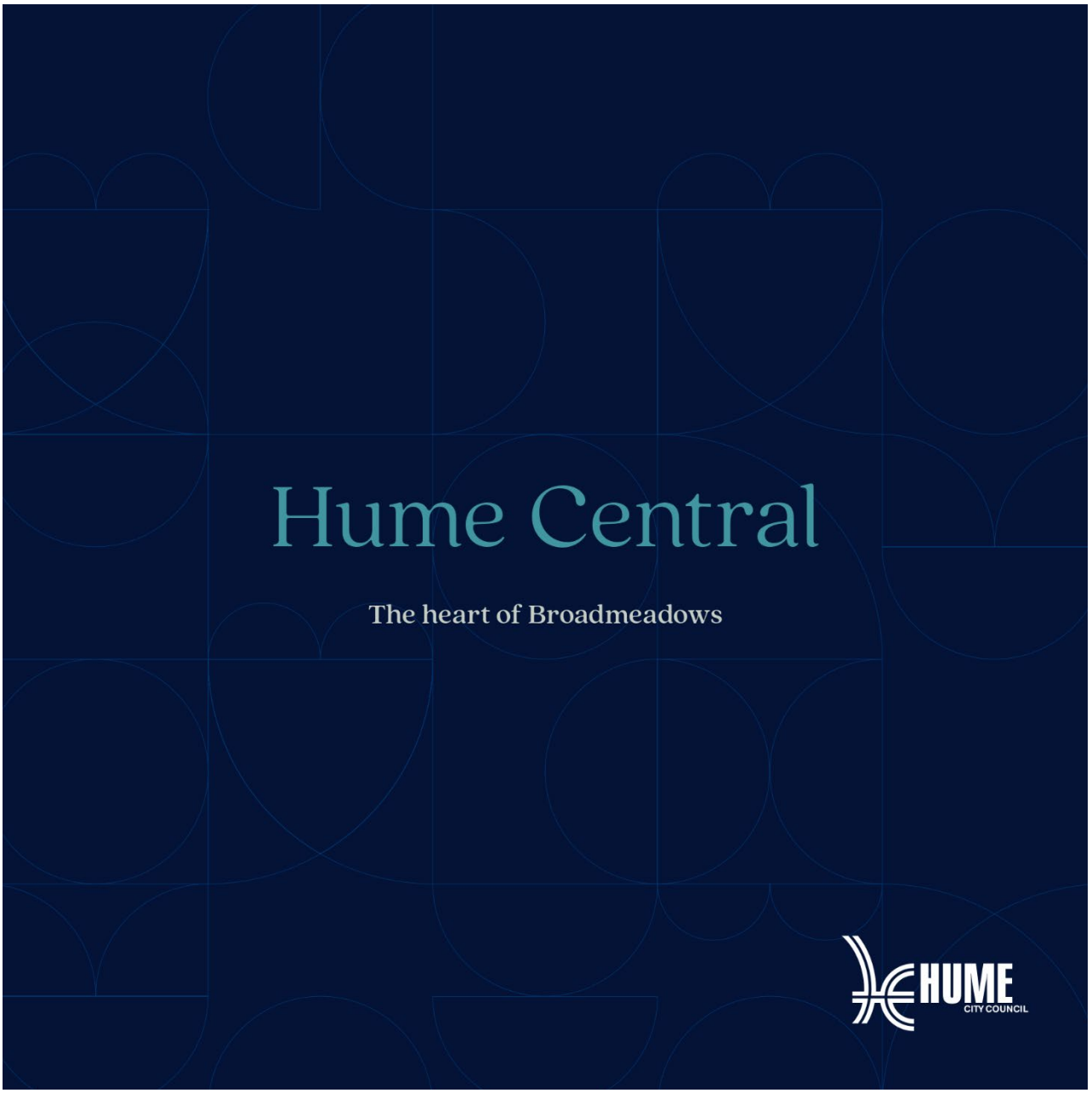
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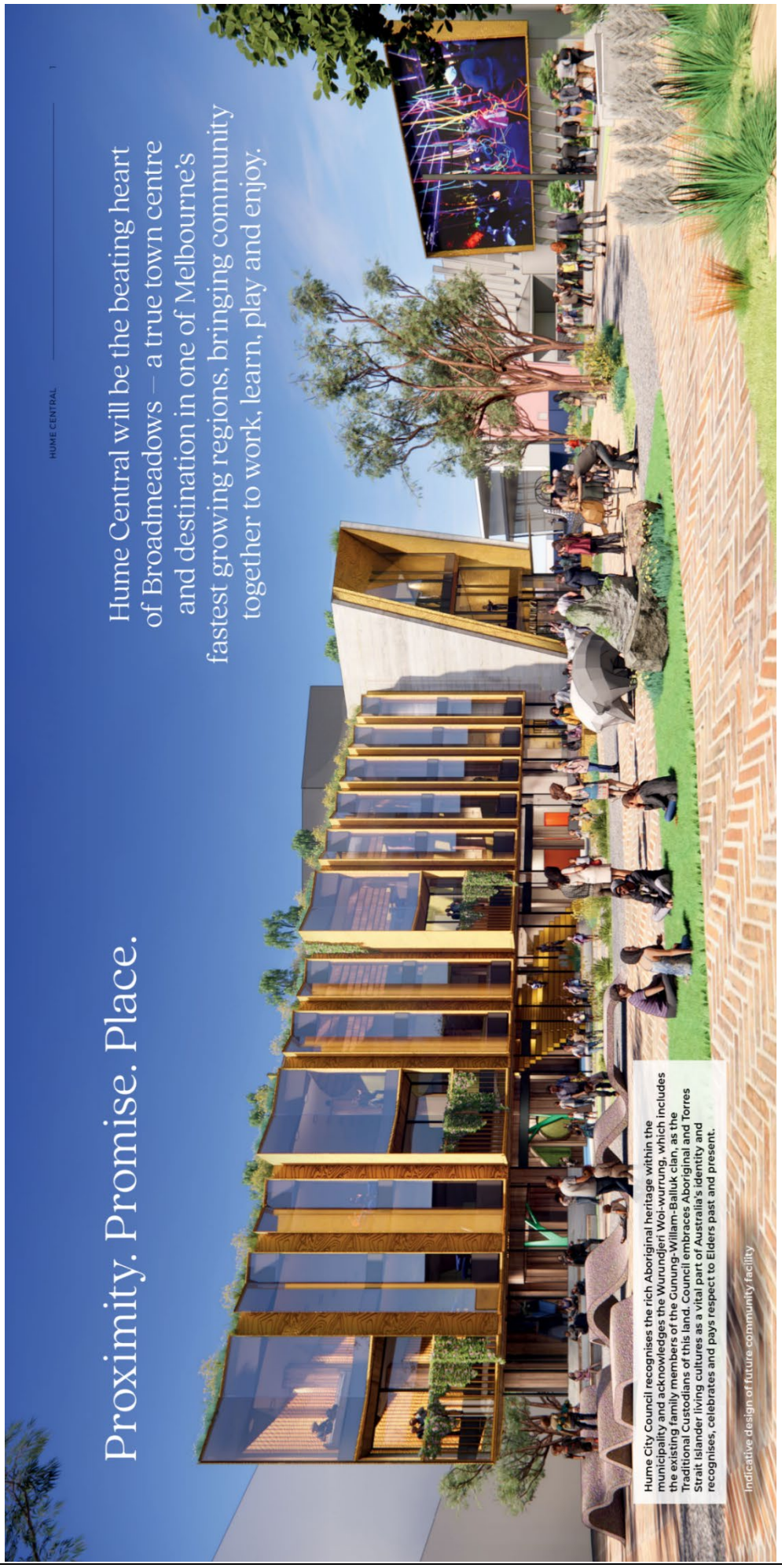
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NAIM KURT
MAYOR
HUME CITY COUNCIL

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Hume Central
The heart of Broadmeadows
HUME
CITY COUNCIL


HUME CENTRAL
Proximity. Promise. Place.
Hume Central will be the beating heart of Broadmeadows – a true town centre and destination in one of Melbourne's fastest growing regions, bringing community together to work, learn, play and enjoy.
Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung, which includes 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.
Indicative design of future community facility

2

Introduction

A message from our Mayor and Chief Executive Officer

We are proud to be introducing Hume Central – an exciting project with investment-ready opportunities to create a true town centre and destination right in the heart of Broadmeadows.

Cr Naim Kurt
Mayor

Sheena Frost
Chief Executive Officer

4

Proximity

Broadmeadows is one of the fastest growing regions in the country and over the next 20 years is set to become one of the jewel's of the North.

Its strategic location, being only 15 kilometres north of Melbourne's CBD and only five kilometres to the west from Melbourne International Airport, makes it uniquely positioned to play a key role in servicing the needs of community and business at a local and regional scale.

Promise

At the centre of Broadmeadows is a vibrant and successful CBD, serviced by the Broadmeadows Train Station and bus services. The Broadmeadows CBD has it all; great shopping, schools, the Kangan Institute, Broadmeadows Hospital, major government services, the Hume Global Learning Centre, as well as impressive open spaces and leisure facilities.

Place

The missing piece to the puzzle and the next big opportunity in this area is an identifiable town centre that brings all of these elements together and creates a beating heart for the Broadmeadows CBD.

Picture a bustling town centre, right in the middle of a growing CBD with accommodation, hospitality, office space, job opportunities, community services and facilities as well as spaces for events, celebrations and activations.

ASMA

The great thing about Hume is that it is so diverse, not only in terms of ethnicity but just in terms of people. You will always find a place here.

6

Welcome to Broadmeadows, a place in transition that has woven its history into the fabric of Victoria's evolution.

Broadmeadows is more than a location; it's a living narrative of transformation. The City's rich history stretches back over 40,000 years, when the indigenous communities of the Gunung-Willam-Balluk first inhabited the region.

Recognising our Aboriginal community's long and strong connection to the area, its industrial roots, through waves of multiculturalism, Broadmeadows stands poised at the edge of a new dawn.

HUME CENTRAL 7

The Foundation of Industry

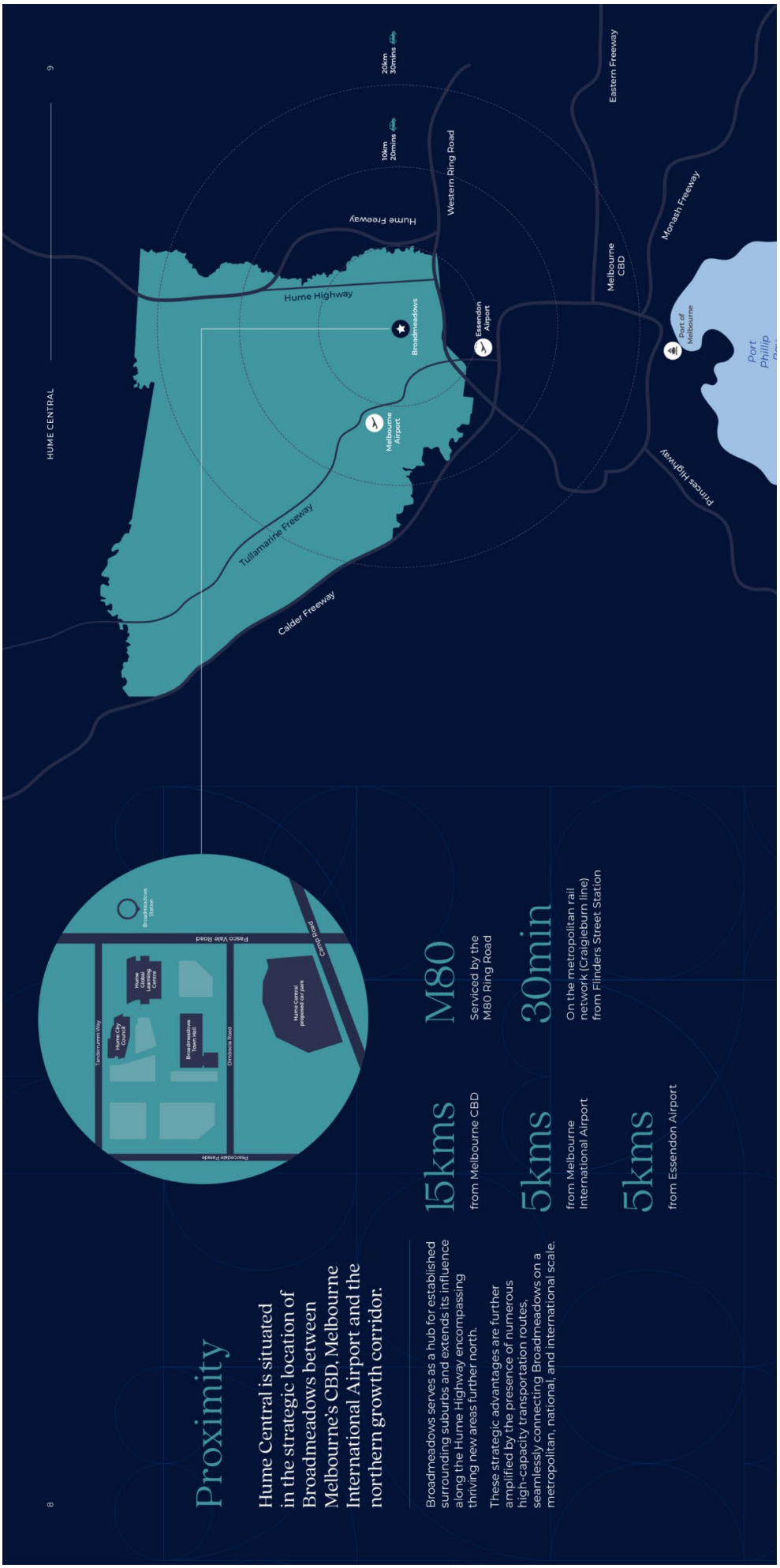
Broadmeadows emerged as a town built upon the foundations of manufacturing. Factories and workshops sprung up, turning gears that powered the nation's growth. The echoes of clinking machinery and bustling workers reverberated through the streets, crafting a narrative of diligence and progress that still resonates today.

A Tapestry of Cultures

As time marched forward, a second wave swept through Broadmeadows, bringing with it a colorful array of cultures and identities. Migrant arrivals infused the town with new languages, traditions, and perspectives. Broadmeadows became a microcosm of multiculturalism, a living testament to the beauty that arises when different worlds converge to create a vibrant tapestry.

A new Beating Heart

Today, Broadmeadows stands on the crest of a third wave, one that promises to transform the very essence of this remarkable place. This new wave will infuse a fresh heartbeat into the community, propelling it into a future of promise and possibility.


HUME CENTRAL
9
Hume Freeway
Western Ring Road
20km
30mins
10km
20mins
Eastern Freeway
Monash Freeway
Hume Highway
Broadmeadows
Essendon Airport
Melbourne CBD
Melbourne Airport
Port of Melbourne
Port Phillip
Princes Highway
Tullamarine Freeway
Calder Freeway
Proximity
Hume Central is situated in the strategic location of Broadmeadows between Melbourne's CBD, Melbourne International Airport and the northern growth corridor.
Broadmeadows serves as a hub for established surrounding suburbs and extends its influence along the Hume Highway encompassing thriving new areas further north.
These strategic advantages are further amplified by the presence of numerous high-capacity transportation routes, seamlessly connecting Broadmeadows on a metropolitan, national, and international scale.
15kms
from Melbourne CBD
M80
Serviced by the M80 Ring Road
5kms
from Melbourne International Airport
30min
On the metropolitan rail network (Craigieburn line) from Flinders Street Station
5kms
from Essendon Airport
8
Broadmeadows Station
Pascoe Vale Road
Camp Road
Hume City Council
Hume Global Learning Centre
Broadmeadows Town Hall
Dimboola Road
Hume Central Regional Park
Pentridge Frontage

10

Promise

A booming city with a bright future

Broadmeadows is a designated Metropolitan Activity Centre supporting a growing community that is expected to reach over 42,000 by 2041.

33yrs
Median age of 33 in Broadmeadows compared to 37 in Greater Melbourne.

The young, working-age population will create demand for office space, and migrants seeking office space for start up businesses.

55%
Forecast 55% population growth in Broadmeadows from 2023 to 2041.

Infrastructure investment, such as office space and Broadmeadows Transport Hub, will be required to support this growth.

72.5%
Of residents have one or both parents born overseas.

Family visiting from overseas are expected to increase demand for hotels in the area.

+21,759
There was an increase of +21,759 'White Collar' employees in Hume from 2011 to 2021.

Office space is needed to support the growing workforce.

A promise of growth, innovation, and inclusivity.

HUME CENTRAL 11

Our vision for Broadmeadows

A great place for people to live, work, visit and socialise – not only for its diverse cultural experiences, opportunities for employment and lifelong learning, also because of its attractive, safe and inspiring urban environment.

Our local community is filled with a profound sense of pride as Broadmeadows emerges as the premier regional destination in northern Melbourne, a place that captures the essence of what makes this region truly special.

UPUL

I love the diversity of Hume. Everywhere you go you meet different people – it's awesome.

12

The next big opportunity in Broadmeadows is Hume Central!

The Hume Central precinct is an area that offers opportunities to revitalise and catalyse further investment in central Broadmeadows through higher density development and increased activity.

The need for this town centre continues to grow, especially in response to the Victorian State Government's Housing Statement, which identifies Broadmeadows as one of the ten designated activity centres subject to planning controls designed to support an increase in the quality and quantity of housing.

The powerhouse of Melbourne's North and a premier regional destination.

The Opportunity for Broadmeadows is NOW

There is a lot of interest and activity happening in Broadmeadows right now and the momentum is exciting.

The area is steadily emerging as a significant service centre. Broadmeadows and surrounding areas of the City of Hume benefit from a strong young demographic who require the support of office and hospitality infrastructure to utilise in their professional and personal lives.

The vision for Broadmeadows is already being delivered with millions being invested or committed by various private and public sector organisations.

Council has provisionally allocated over $60 million over the next 5–10 years to deliver the Hume Central project.

*subject to future decisions of Council

$25m to redevelop the Broadmeadows Town Hall

COMPLETE

$60m Funding on Kangan Institute's new Health and Community Centre of Excellence

CONSTRUCTION IS UNDERWAY

State Gov funding secured for a new tech school in Broadmeadows

Banksia Planning for multi-million dollar renewal at Banskia Gardens. Commonwealth and Victorian State Government funding of 80 million for 120 new social housing dwellings as part of Stage 1 and master plan for renewal at Banksia Gardens

$17m Hubs Private sector investment in retail, light industrial hubs and residential developments

investment for a new State Rugby League and Community Centre project being delivered by Hume City Council in partnership with the Victorian Government, NRL, Melbourne Storm, NRL Victoria and Touch Football

14
Place
Investment is breathing new life into this vibrant community, propelling it from local charm to a dynamic Place — an intersection of commerce, culture, and prospects.
With **Proximity** as its compass and **Promise** as its guide, Broadmeadows transforms into a vibrant hub that honours diversity, fuels ambition, and embraces an ever-unfolding horizon of opportunities.
HUME CENTRAL
15
work,
visit,
learn,
connect,
& enjoy.

16
HUME CENTRAL
17
Introducing
Hume Central
The Vision
Hume Central will be the beating heart of Broadmeadows – a true town centre and destination in one of Melbourne's fastest growing regions, bringing community together to work, learn, play and enjoy.
LOUIS
There are so many opportunities to get involved and engage with our community.
Artists impression only

Our Plan

Guiding principles

Council has developed project principles that will guide and inform the ideas and next steps for the Hume Central precinct.

These principles aim to create sustainable, inclusive, and collaborative development for Hume Central that benefits the whole community, promotes economic growth, and offers adaptable and connected spaces for a diverse range of uses.

Hume's population will grow by more than fifty percent by 2041. Broadmeadows will strengthen its role as a key centre in the north, supporting the growing population of Hume and the wider Northern Subregion.

These principles aim to create sustainable, inclusive, and collaborative development for Hume Central that benefits the whole community, promotes economic growth, and offers adaptable and connected spaces for a diverse range of uses.

Transformative

Grow economic activity in Broadmeadows and on Council's landholdings by delivering a range of spaces for business and services providers, encouraging tourism and visitation for entertainment and socialising (including nightlife), and contribute to the social and economic prosperity of the Town Centre.

Community benefit

Create a vibrant and engaging place and a destination to gather, learn, and celebrate culture, with spaces and services that meet the needs of a diverse community. Public realm will offer enclosure and shelter to public spaces that are designed to accommodate events and include human scale spaces that support people to casually connect, meet and relax. A gathering place that creates free activities and a sense of community including free, accessible community spaces.

Sustainable and cutting edge

Ensure that design will be best in class, based on modern sustainable standards. Buildings that incorporate cutting edge and sustainable design elements enhance the visual appeal of a town centre and provide functional benefits for users, creating a more sustainable and adaptable community. Deliver sustainable projects in harmony with the environment that incorporate technology, reduce ongoing energy use and operating costs, in a financially responsible way. Leverage space in the existing HGLC for financial sustainability.

Flexible and connected

Support intergenerational use with design that is adaptable and multi-functional. Walkability is key, a pedestrian focus is important. Welcome open and connected spaces. Civic events as well as a business and events hub connecting a variety of groups.

Collaborative

Enlist and engage key partners to invest in Hume Central and work together toward a shared vision. Working with Government, private sector and other partners, engage with business to bring vision/development to life whilst engaging with the community at the same time.

22
HUME CENTRAL
23
Bringing the Vision to life
The future state vision for Hume Central is planned to be activated through a series of complementary and interdependent projects.
There is still a great potential for Government and private sector partnerships to actively influence the design and implementation of the projects, as it is still in its early stages.
PHILOMENA
It's nice to see all the different nationalities in Hume.

24

HUME CENTRAL

25

Hotel + Mixed Use Building

Mixed-use building comprising a hotel with quality accommodation and restaurant / bar facilities, commercial space including contemporary offices, and boutique retail at the ground level.

Hume Global Learning Centre Expansion

Reinvigorated community space to accommodate current and future needs incorporating learning, cafe and community use spaces.

Town Square Activation

A new community gathering place in the heart of Hume Central envisaging a large screen, shade, seating and opportunities for public art and events.

Broadmeadows Town Centre Carpark

Incremental car park amenity to service the Hume Central precinct inclusive of safe pedestrian friendly connection across Dimboola Rd.

Options for future development...

Multi Storey Office

Potential standalone multi-story commercial office space with base level retail.

Future Development

1,893 square meters front Tanderum ways and front the town square opportunity for future development with appropriate integration.

26
Community Building and Support
Opportunities for Government and the Community Services Sector
Broadmeadows has a longstanding history of high cultural diversity, primarily due to successive waves of migrants who have found affordable or public housing in the area.
This presents an opportunity to increase the choice and diversity of housing options in Broadmeadows, and to facilitate well designed, affordable and sustainable housing.
HUME CENTRAL
27

Compared to the broader regional catchment and metropolitan Melbourne, Broadmeadows faces relative disadvantages. It is home to vulnerable and at-risk communities, including individuals with disabilities, culturally and linguistically diverse backgrounds, the elderly, and disengaged youth.

The demographic landscape of Broadmeadows is expected to evolve and grow in the coming years, influenced by an aging population, emerging job sectors and industries, and a rise in educational, housing and employment opportunities.

The area already benefits from significant Government infrastructure and services including civic and community facilities provided by Hume City Council, healthcare services such as the Broadmeadows Health Service, DPV Health, primary and secondary schools, tertiary education offered by Kangan Institute, and key state institutions like VicRoads, Victoria Police, and the Magistrates Court.

The redevelopment of Hume Central will bring about a wider range of employment opportunities, services, facilities, and community activations and events, as well as play a pivotal role in transforming public spaces into vibrant, safe, people-centered areas that activate the streetscape through a diverse range of uses.

Being part of the Hume Central project provides opportunities to actively participate in the positive transformation of the community, empowering the region's diverse population.

Government investment provides the opportunity to further enhance the area's infrastructure, expand employment and housing prospects, and enrich the array of services, facilities, and attractions available. Government can play a key role in fostering social cohesion, and contribute to the development of a safe, vibrant and thriving community.

30

Community Benefit

Hume Central, as the heart of Broadmeadows, offers numerous compelling community benefits that enhance the overall living experience.

By delivering these compelling community benefits, Hume Central becomes a place that enhances the lives of residents, fosters a sense of belonging and vibrancy, and supports the overall well being and prosperity of the community.

Activation

Hume Central serves as a catalyst for community activation. It breathes life into the precinct, creating a dynamic and bustling atmosphere that engages residents and visitors alike. From cultural events to social gatherings, Hume Central becomes a hub of activity, fostering a sense of identity and belonging.

Destination

Hume Central becomes a destination in its own right. It draws people from near and far, attracting individuals of all ages and cultures. With its diverse range of amenities, including shops, restaurants, entertainment venues, and public spaces, Hume Central offers a unique and compelling experience that entices individuals to explore, connect, and enjoy.

Environment

Hume Central prioritises people over cars, creating an environment that promotes pedestrian-friendly spaces, active transport options, and connectivity. By designing streetscapes and public areas with a focus on walkability, cycling infrastructure, and public transportation access, Hume Central fosters a community that encourages healthy and sustainable modes of transportation.

Health & Well-being

Hume Central promotes the health and well-being of the community. It provides access to a wide range of health and wellness services, including healthcare facilities, recreational spaces, fitness centers, and community programs. This focus on well-being supports a healthier and happier community, fostering a sense of belonging and overall quality of life.

Jobs & Services

Hume Central acts as a catalyst for economic growth and opportunity, generating employment and providing essential services. The development creates job opportunities across various sectors, including retail, hospitality, healthcare, and professional services. This infusion of jobs and services not only supports the local economy but also contributes to a thriving community with improved access to essential amenities and employment prospects.

Roadmap

Delivered

Council is committed to providing a vibrant city centre within Broadmeadows, this is shown through the significant activity, and investment from Council since the release of the 2014 Hume Central Project and vision.

2019
$25 million redevelopment of Town Hall Broadmeadows which was opened in early October 2019.

2020
Purchasing the Loop Road site for the development of a new multi-deck car park.

2022
Orange Door domestic violence referral services established in the Global Learning Centre.

2018 – 2020
Upgrades and improvements to underground services like telecommunications, sewage and water in preparation for future projects to support future development.

2021
Development of Civic Way outside the Global Learning Centre and Council offices.

2022 – 2023
Activating the space with the Hume Winter Lights Festival in June.

Future Commitment

A large complex program like Hume Central will take many years to deliver. The program is envisaged to be Staged over 10 years, with stage 1 already complete:

Stage 1
The $25 million redevelopment of the Town Hall, Development of Civic Way and upgrade of Civic Plaza outside the GLC.
COMPLETE

Stage 2
Multi level Hotel with ground-floor retail & top floor restaurant.
IN FLIGHT

Stage 3
Enhanced car parking amenities.
IN PLAN

Stage 4
Expanded community with meeting spaces opening out onto a new Town Square for events and activation.
IN PLAN

Considerations
Office & Residential accommodation with ground floor retail.
CONCEPT

Opportunities
Exploring partnerships with State and Federal Governments to foster a vibrant, place-based approach that drives groundbreaking investment in urban development creating equitable access to jobs, homes and services.
IN FLIGHT


Proximity.
Promise.
Place.
Hume Central –
the beating heart of
Broadmeadows
35
HUME CENTRAL
I AM HERE
BROADMEADOWS
34

36

Enquire

How to get involved

Public investment and government support is a key priority for Hume City Council.

Get in contact with us to find out more about the opportunities currently available within the Hume Central redevelopment, and the opportunities on offer to establish or grow your business in the heart of Broadmeadows.

Hume City Council
1079 Pascoe Vale Road,
Broadmeadows, Victoria 3047

PO Box 119,
Dallas, Victoria 3047

Contact: Ruth Robles McColl
Phone: 03 9205 2200
Email: humecentral@hume.vic.gov.au


hume.vic.gov.au
Ruth Robles McColl
Manager Strategic Projects and Places
RuthR@hume.vic.gov.au
HUME
CITY COUNCIL

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– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
BROADMEADOWS
VICTORIA 3047

Postal Address:
PO BOX 119
DALLAS 3047

Telephone 03 9205 2200
Facsimile 03 9309 0109
www.hume.vic.gov.au

Our File: HCC22/688
Enquiries: Carmen Frawley
Telephone:

26 April 2024

Senator Janet Rice
PO Box 6100
Senate, Parliament House
Canberra ACT 2600

Via email: senator.rice@aph.gov.au

Dear Senator Janet Rice

RE: BEST WISHES ON YOUR RETIREMENT

I would like to take this opportunity, on behalf of Hume City Council, to thank you for your years of service to the Australian community, in your roles with the Australian Greens (Vic.), Local Government and as a Federal Senator.

I commend you for the important environmental work that you have undertaken in regards to protecting native forests. You also have many other achievements to be proud of in your work as Senator for Victoria, including ongoing advocacy for marriage equality and the protection of human rights.

Closer to home, I also acknowledge the work you have undertaken with our community in Hume, both as a Senator and as a former staff member of Hume City Council. Your contributions in particular as officer to our Hume Integrated Land Use and Transport Strategy (HILATS) has been much appreciated and this piece of work has helped to guide our decisions on land-use and transport initiatives.

Best wishes on your retirement from Parliament and for your future endeavours.

Kind regards,

CR NAIM KURT
MAYOR
HUME CITY COUNCIL

From: Janet Rice <janeterice@gmail.com>
Sent: Friday, April 26, 2024 8:00 PM
To: Ayfer Demiralp <AyferD@hume.vic.gov.au>; Naim Kurt <NaimK@hume.vic.gov.au>
Subject: Re: Letter to Senator Janet Rice - Congratulations

Thanks very much

Just wanted to let you know that I received this via Steph Hodgins-may. Thanks for tracking me down, and for tier best wishes.

Cheers

Janet

---------- Forwarded message ---------
From: **Ayfer Demiralp** <AyferD@hume.vic.gov.au>
Date: Fri, 26 Apr 2024 at 4:46 PM
Subject: Letter to Senator Janet Rice - Congratulations
To: senator.rice@aph.gov.au <senator.rice@aph.gov.au>
Cc: steph.hodgins-may@vic.greens.org.au <steph.hodgins-may@vic.greens.org.au>, Naim Kurt <NaimK@hume.vic.gov.au>, Sheena Frost <SheenaF@hume.vic.gov.au>, Carl Muller <CarlM@hume.vic.gov.au>, Trent Williams <TrentW@hume.vic.gov.au>, Carmen Frawley <CarmenF@hume.vic.gov.au>

Dear Senator Janet Rice,

Please find attached a letter from Councillor Naim Kurt, Mayor of Hume City for your attention.

Kind regards,

Ayfer Duyar (née Demiralp)
Mayor and Councillor Support Officer

Hume City Council
1079 Pascoe Vale Road Broadmeadows Vic 3047
PO Box 119 Dallas Vic 3047
Mobile: 0428 444 203 | Email: ayferd@hume.vic.gov.au
www.hume.vic.gov.au

– OFFICE OF THE MAYOR –

HUME CITY COUNCIL
1079 PASCOE VALE ROAD
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VICTORIA 3047

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Telephone: 03 9205 2200
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www.hume.vic.gov.au

Our File: HCC24/63
Enquiries: Megan Taylor
Telephone:

Tuesday, 23 April 2024

Mr Iwan Walters MP
State Member for Greenvale
Temp EO2, Level 2
55 St Andrews Place
EAST MELBOURNE VIC 3002

Via email: iwan.walters@parliament.vic.gov.au

Dear Mr Walters

RE: NEW AND UPGRADED DOG PARKS GRANT PROGRAM – ROUND 1

We are writing to you in response to your query regarding Hume City Council's application for Round 1 of the New and Upgraded Dog Parks grant program that is being delivered by the Department of Energy, Environment and Climate Action.

On Tuesday, 5 March 2024, the deadline for applications to this funding round, Council submitted an application for an upgrade to the Broadmeadows Dog Park, located within the John Ilham Reserve at 645 Barry Road, Westmeadows (Vic) 3049, which borders the area of Meadow Heights.

The official address for the dog park is 645 Barry Road, Broadmeadows, as this is the address for John Ilhan Reserve, which the dog park is a part of. However, the actual physical address for the site of the dog park is 6 Border Place, Meadow Heights (Vic) 3048.

Of the four (4) Dog Parks + one (1) fenced off-leash area currently located within Hume City, the Broadmeadows Dog Park is the only park located within the Meadow Heights/Greenvale area for which the funding criteria is relevant to, with the eligible funding to be for – *Design and delivery of a **dog park upgrade** in Meadow Heights or Greenvale* (refer to the letter from the Minister for Environment, the Hon. Steve Dimopoulos MP attached).

The 4 other dog parks are:

- Sunbury Dog Park - Harker Street, Sunbury
- Merrifield Dog Park - 20 Maystone Drive, Mickleham (Corner Blackmore Road), Mickleham
- Craigieburn Dog Park - 127-147 Craigieburn Road, Craigieburn
- Elmhurst Park fenced off-leash area - 20 Elmhurst Road, Gladstone Park

…/2

Reviews of both Dog Park sites and Dog Off-leash areas have been conducted in 2012, 2018 and 2021, and an evaluation of the community consultation in relation to the Broadmeadows Dog Park determined that the following proposed changes be implemented to improve the enjoyment for dogs and their owners, and to make it a safer place to visit:

- Investigate the option to improve the grass surfaces or provide an alternative surface.
- Install rock and vegetation plantings to minimise dogs running either side of the internal fence.
- Upgrade internal paths to concrete to improve accessibility.
- Remove the 'pebble element' and incorporate appealing sensory elements for dogs south of the pathway e.g. rock/tree clamber installations and spread the dogs into difference areas.
- Clusters of shade tree plantings.
- Review effectiveness of the existing dog education/agility equipment and provide equipment useful to the average user.
- Add how to use the equipment signage.
- Place seating to provide view across the whole site.
- Additional formal seating and/or informal seating (e.g. rocks or logs).
- Improve irrigation.

As the funding allocated to Hume City is for an upgrade to an existing dog park, and not for a new build or the redevelopment of a dog off-leash area, the upgrade to the Broadmeadows Dog Park was considered the best and most suitable fit for the criteria of the grant, funding available, Council evaluation and community consultation previously undertaken.

Should you require additional information on this project, please contact Megan Taylor, Manager City Strategy at .

Yours sincerely,

CR NAIM KURT
MAYOR

Encl

Steve Dimopoulos MP

Minister for Environment
Minister for Tourism, Sport and Major Events
Minister for Outdoor Recreation

Level 26, 121 Exhibition Street
Melbourne, Victoria 3000 Australia

HUME CITY COUNCIL
10 JAN 2024
FILE No
REFERRED
OFFICER TO

MBR-230800364

Cr Naim Kurt
Mayor
City of Hume
PO Box 119
DALLAS VIC 3047

Dear Mayor

I am pleased to inform you that City of Hume is eligible for funding as part of the first round of the New and Upgraded Dog Parks Program administered by the Department of Energy, Environment and Climate Action (DEECA).

This new program seeks to improve Victoria's open space network by investing $13.4 million to build and upgrade dog parks across Victoria.

The following project is eligible for funding under the first round of this program:

Project detail	Total amount available
Design and delivery of a dog park upgrade in Meadow Heights or Greenvale	Up to $400,000

I understand that DEECA has been in discussions with council officers about this project. DEECA has now finalised the program guidelines, which can be viewed at http://www.environment.vic.gov.au/dog-parks.

The program guidelines provide the framework to enable delivery partners to prepare an application to DEECA so that funding can be secured and a project specific funding agreement can be executed.

Mr Damien Taylor, Manager - Open Space Programs, DEECA, is the primary contact for any questions or follow-up in relation to this program. Mr Taylor can be contacted by telephone on or by email at .

We look forward to working with you on this exciting project.

Yours sincerely

Steve Dimopoulos

Steve Dimopoulos MP
Minister for Environment
26/12/23

VICTORIA

Official

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The Hon Melissa Horne MP

Minister for Casino, Gaming and Liquor Regulation
Minister for Local Government
Minister for Ports and Freight
Minister for Roads and Road Safety

121 Exhibition Street
Melbourne, Victoria 3000 Australia

Our ref: 24040134

Cr Naim Kurt
Mayor, Hume City Council
1079 Pascoe Vale Road
BROADMEADOWS VIC 3047

By email: NaimK@hume.vic.gov.au

Dear Mayor

Thank you for your letter of 28 March 2024 regarding the Victorian Government's response to the Public Estimates and Accounts Committee (PAEC) inquiry report *Gambling and liquor regulation in Victoria: a follow up of three Auditor-General reports* (Inquiry Report).

I recognise the importance of having strong protections in place to reduce gambling-related harm in communities across our state. As you may be aware, in July 2023 I announced landmark reforms to protect Victorians from gambling harm – making the state's gambling harm protections the strongest in Australia.

I am also looking forward to further discussions with the Commonwealth Government on the next steps in addressing online gambling harms. Conversations with the Commonwealth and other jurisdictions draw on the federal Standing Committee on Social Policy and Legal Affairs' Inquiry into online gambling and its impacts on those experiencing gambling harm. I understand the Commonwealth is still considering its response to this important report.

I trust this information has been of assistance to you and thank you again for taking the time to write to me about this important matter.

Yours sincerely

Hon Melissa Horne MP
Minister for Casino, Gaming and Liquor Regulation

Date: 29/04/2024

VICTORIA State Government

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REPORT NO:	10.1
REPORT TITLE:	NOM24/24 - Cr Carly Moore
SOURCE:	Joel Kimber, Acting Manager Governance
DIVISION:	Finance & Governance
FILE NO:	HCC24/688

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 Section 72 of Hume City Councils Governance Rules is replaced with:

1.1 72. Chair May Remove

1.2 72.1 The Chair may order and cause the removal of any person whose words or actions disrupts any meeting or who fails to comply with a direction given under sub-Rule 71.2. It is intended that this power be exercisable by the Chair, without the need for any Council resolution. The Chair may choose to order the removal of a person whose actions immediately threaten the stability of the meeting or wrongly threatens the Chair's authority in chairing the meeting.

1.3 72.2 The Chair may, pursuant to section 19(1)(b) of the Act, direct a Councillor to leave a Council meeting if the behavior of the Councillor is preventing Council from conducting its business.

2. OFFICER COMMENTS

Under Section 60(4) of the *Local Government Act 2020,* a Council must ensure that a process of community engagement is followed in developing or amending its Governance Rules. If this recommendation is adopted by Council then a process of community consultation will commence and a report will be presented back to Council.

REPORT NO: 10.1 (cont.)

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REPORT NO:	10.2
REPORT TITLE:	NOM24/25 - Cr Jack Medcraft
SOURCE:	Adam McSwain, Director Infrastructure and Assets Danielle Prentice, Manager Waste and Sustainability
DIVISION:	Infrastructure & Assets
FILE NO:	HCC24/688

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:

1.1 That Council receive a report to a future Briefing on:

1.1.1 Opportunities to streamline the process for graffiti removal on private land through a review of Councils current Graffiti Management Policy and the Graffiti Prevention Act 2007

1.1.2 Investigates appointing a Council Officer or Contractor as an authorised officer under the Graffiti Prevention Act 2007 to assist with graffiti removal on private land.

2. OFFICER COMMENTS

Rapid removal of graffiti is well researched and supported as the most effective method for discouraging further attempts and to ensure that any graffiti can be quickly and easily removed.

Council has an effective and timely process in place for removing graffiti from Council assets and land. For managing graffiti on private property/land the process is more complex and Council Officers are required to operate within the Graffiti Prevention Act 2007 and Councils Graffiti Management Policy.

To remove graffiti from private land that can be accessed from public land, Council Officers are required to receive written permission from the property owner and where this cant be achieved and graffiti is deemed offensive, then provide written notice that gives 28 days notice to the owner/occupier. In circumstances where the graffiti is on private land and can only be accessed from private land then a similar process is required plus Council is required to have an 'Authorised Officer' to be able to enter the land.

This process is time consuming and limits the ability to effectively remove any offensive graffiti that while on private land might be quite publicly visible. If this Notice of Motion is supported then Officers will further review the Act and Councils Policy and bring a report to Council to consider opportunities to improve timeliness of graffiti removal and options to require private owners to take ownership for removing graffiti from their property.

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REPORT NO:	11.1
REPORT TITLE:	PJL308 - Macedon Avenue Dallas Parking Sign Dispute
SOURCE:	Jane Mikaele, Governance Officer
DIVISION:	Finance & Governance
FILE NO:	HCC04/183

A petition has been received regarding, and is considered compliant under the Governance Rules, containing at least 12 signatures. The petition is PJL308 - Macedon Avenue Dallas Parking Sign Dispute.

RECOMMENDATION:
That the petition be received, circulated to Councillors, and the first named signatory of the petition be advised that the matter has been referred to the Manager Assets.

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