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HUME CITY COUNCIL

# 2025/26 Quarter Two Council Plan Progress Report



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# 2025/26 Quarter Two Council Plan Progress Report

## Council Plan 2025–2029

The Council Plan 2025–2029 (**our Plan**) sets out Council’s strategic direction and what we seek to achieve over the next four years under four priorities (below) which are supported by eleven strategic objectives:

**Priority 1:** A liveable city of well-designed and connected places

**Priority 2:** A climate resilient city with a healthy natural environment

**Priority 3:** A healthy community that is inclusive and proud

**Priority 3:** A well governed Council that is strategic and trusted

Our Plan will be achieved through our work – the service, projects and programs we deliver – our advocacy and the decisions we make.

Council’s day-to-day work (core actions) contribute to the achievement of our strategic objectives and strategic actions, including major initiatives and significant pieces of work, contribute to the achievement of the strategies identified under the strategic objectives.

Strategic actions are determined on an annual basis, informing the development of our annual budget, and are set out in a separate Council Annual Action Plan (**CAAP**).

The strategic objectives and actions that form our *Municipal Public Health and Wellbeing Plan* (MPHWP) are highlighted with a plus icon (+) and those that form our *Disability Action Plan* (DAP) are highlighted with a hat icon (^).

The progressive achievement of our Plan is reported to the community through quarterly reporting and in Council’s Annual Report.

## 2025/26 Council Plan Progress Report

This report provides an update on the achievement of our Plan for the period 1 July to 31 December 2025 under the following parts:

- **PART A: Achievement of Council Plan strategic objectives**
- **PART B: Delivery of 2025/26 CAAP actions**

## PART A: Achievement of Council Plan strategic objectives

The achievement of the strategic objectives is tracked via the strategic indicators in our Plan, are shown under following status:

- On Track
- Monitor
- At Risk

These indicators do not definitively measure the achievement of the strategic objectives; they are just one way to indicate progress towards (or away from) the outcome.

Some strategic objectives are harder than others to measure, and in these instances indicators that show action on Council's behalf to work towards the outcome have been chosen.

Figures provided in the Q2 column are financial year to date and reflect the period from 1 July 2025 to 31 December 2025.

**Note: Annual or bi-annual metrics with no quarterly update will be marked as N/A with figures to be provided at the end of quarter four.**

| Priority 1: A liveable city of well-designed and connected places               |                     |                                                                                                                                                                                                                                                 |                        |    |    |    |        |
|---------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----|----|----|--------|
| Strategic objective                                                             | Strategic indicator |                                                                                                                                                                                                                                                 | Results and Commentary |    |    |    | Status |
|                                                                                 |                     |                                                                                                                                                                                                                                                 | Q1                     | Q2 | Q3 | Q4 |        |
| <b>SO1.1</b><br><b>Liveable places that are inclusive and accessible</b><br>+ ^ | 1.1a                | Increase in shared path network (km) +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 108 kms as at 30 June 2025.<br><b>Target:</b> Increase                                                                                           | N/A<br>Annual Metric   |    |    |    |        |
|                                                                                 | 1.1b                | Percentage of community within 20 minutes' walk or 10 minutes' drive to a community facility (households) +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 72.3% walk, 97.1% drive as at 30 June 2025<br><b>Target:</b> 75% households | N/A<br>Annual Metric   |    |    |    |        |
|                                                                                 | 1.1c                | Increase in number of park renewal/upgrade projects +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 5 in 2024/25 year<br><b>Target:</b> Increase                                                                                      | 6                      | 6  |    |    | ●      |
|                                                                                 | 1.1d                | Percentage of community within 800m of a train station or 400m of a bus stop (households) +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 4.85% train, 64.13% bus as at 30 June 2025<br><b>Target:</b> Increase                       | N/A<br>Annual Metric   |    |    |    |        |
|                                                                                 | 1.1e                | Increase in number of multi-dwelling planning applications +<br><b>Source:</b> PPARS (planning.vic.gov.au)<br><b>Baseline:</b> 95 in 2024/25 year<br><b>Target:</b> Increase                                                                    | 19                     | 54 |    |    | ●      |

|                                                                   |      |                                                                                                                                                                                                                                       |                                                                            |        |                  |  |                                                                                       |
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| <b>SO1.2</b><br><b>A strong and diversified local economy + ^</b> | 1.2a | Increase in number of local businesses<br><b>Source:</b> Economy .id using ABS data<br><b>Baseline:</b> 27,478 in 2024/25 year<br><b>Target:</b> Increase                                                                             | N/A Annual Metric                                                          |        |                  |  |                                                                                       |
|                                                                   | 1.2b | Increase in number of local jobs +<br><b>Source:</b> Economy .id using ABS data<br><b>Baseline:</b> 143,896 in 2024/25 year<br><b>Target:</b> Increase                                                                                | N/A Annual Metric                                                          |        |                  |  |                                                                                       |
|                                                                   | 1.2c | Reduction in unemployment rate gap to Greater Melbourne +<br><b>Source:</b> Department of Employment and Workplace Relations, Small Area Labour Markets Report<br><b>Baseline:</b> 3.4% as at 30 June 2025<br><b>Target:</b> Decrease | 3.40%                                                                      | 3.10%  |                  |  |    |
|                                                                   | 1.2d | Number of Council-led activities that support strengthening the local economy<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 567 in 2024/25 year<br><b>Target:</b> Increase                                                  | 29                                                                         | 50     |                  |  |    |
| <b>SO1.3</b><br><b>Safe and well maintained places + ^</b>        | 1.3a | Reduction in illegally dumped rubbish collected by Council (tonnes)<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 3,467t in 2024/25 year<br><b>Target:</b> Decrease                                                         | 547.15                                                                     | 1085.7 |                  |  |   |
|                                                                   | 1.3b | Graffiti removed by Council (m <sup>2</sup> )<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 35488m <sup>2</sup> in 2024/25 year<br><b>Target:</b> Decrease                                                                  | 8436                                                                       | 18450  |                  |  |  |
|                                                                   | 1.3c | Number of aquatic centre health inspections<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF)- AF2<br><b>Baseline:</b> 2 per facility (6 inspections total) in 2024/25 year<br><b>Target:</b> 2 per facility | 3                                                                          |        | Bi-Annual Metric |  |  |
|                                                                   | 1.3d | Increase in number of animal registrations<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 22,835 as at 30 June 2025<br><b>Target:</b> Increase                                                                               | 23599                                                                      | 24214  |                  |  |  |
|                                                                   | 1.3e | Improvements to shared paths and footpaths (km)<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (set in 2025/26)<br><b>Target:</b> N/A Impact not based on result                                          | N/A Annual Metric                                                          |        |                  |  |                                                                                       |
|                                                                   |      |                                                                                                                                                                                                                                       | Activities delivered attracted a total of 989 participants in quarter two. |        |                  |  |                                                                                       |

## Priority 2: A climate resilient city with a healthy natural environment

| Strategic objective                                           | Strategic indicator                                                                                                                                                     |                                                                                                                                                                                                                            | Results and Commentary                                                                                                                                              |                                                                                                              |    |    | Status                               |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----|----|--------------------------------------|
|                                                               |                                                                                                                                                                         |                                                                                                                                                                                                                            | Q1                                                                                                                                                                  | Q2                                                                                                           | Q3 | Q4 |                                      |
| SO2.1 Protection and enhancement of our natural environment + | 2.1a                                                                                                                                                                    | Increase in conservation land managed by Council (hectares)<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 684.4 hectares as at 30 June 2025<br><b>Target:</b> Increase                                           | N/A<br>Annual Metric                                                                                                                                                |                                                                                                              |    |    |                                      |
|                                                               | 2.1b                                                                                                                                                                    | Increase in number of projects that include input from Traditional Owners.<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (set in 2025/26)<br><b>Target:</b> N/A Impact not based on result    | N/A<br>Annual Metric                                                                                                                                                |                                                                                                              |    |    |                                      |
|                                                               | 2.1c                                                                                                                                                                    | Number of applications to Council's funding programs that support conservation and land management on private land.<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 333 in 2024/25 year<br><b>Target:</b> Increase | 78                                                                                                                                                                  | 259                                                                                                          |    |    | <span style="color: green;">●</span> |
|                                                               |                                                                                                                                                                         |                                                                                                                                                                                                                            | Quarter two saw 93 applications to the Rural Land Management Grant and 88 applications to the Primary Producer Rate Rebate, bringing the year-to-date total to 259. |                                                                                                              |    |    |                                      |
| SO2.2 Reduce carbon emissions and adapt to climate change +   | 2.2a                                                                                                                                                                    | Reduction in Council's corporate carbon emissions.<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 48,879 CO2 in 2024/25 year<br><b>Target:</b> Decrease                                                           | N/A<br>Annual Metric                                                                                                                                                |                                                                                                              |    |    |                                      |
|                                                               | 2.2b                                                                                                                                                                    | Increase in carbon emissions saved via Home Energy Upgrades Program +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 10,867CO2-e tonnes from installations in 2024/25 year<br><b>Target:</b> Increase             | N/A<br>Annual Metric                                                                                                                                                |                                                                                                              |    |    |                                      |
|                                                               | 2.2c                                                                                                                                                                    | Increase in number of trees in established areas +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 873 nett increase in 2024/25 year<br><b>Target:</b> Increase                                                    | 1440                                                                                                                                                                | 1234                                                                                                         |    |    | <span style="color: green;">●</span> |
|                                                               |                                                                                                                                                                         |                                                                                                                                                                                                                            |                                                                                                                                                                     | Result reflects 1,926 trees being planted and 692 trees removed for various reasons during the year-to-date. |    |    |                                      |
| 2.2d                                                          | Increase in volume of stormwater harvested and treated per year<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 22ML in 2024/25 year<br><b>Target:</b> Increase | N/A<br>Annual Metric                                                                                                                                                                                                       |                                                                                                                                                                     |                                                                                                              |    |    |                                      |

## Priority 3: A healthy community that is inclusive and proud

| Strategic objective                                                          | Strategic indicator |                                                                                                                                                                                                                                                          | Results and Commentary |      |    |    | Status |
|------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------|----|----|--------|
|                                                                              |                     |                                                                                                                                                                                                                                                          | Q1                     | Q2   | Q3 | Q4 |        |
| <b>SO3.1</b><br>Advancement of social justice and addressing inequalities +^ | 3.1a                | Increase in number of kinder enrolments for vulnerable families +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 654 in 2025 calendar year<br><b>Target:</b> Increase                                                                           | N/A<br>Annual Metric   |      |    |    |        |
|                                                                              | 3.1b                | Increase in number of MCH supports for vulnerable families +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 22930 in 2024/25 year<br><b>Target:</b> Increase                                                                                    | N/A<br>Annual Metric   |      |    |    |        |
|                                                                              | 3.1c                | Increase in number of women and girls participating in organised sport using Council facilities +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 14,751 in 2024/25 year<br><b>Target:</b> Increase                                              | N/A<br>Annual Metric   |      |    |    |        |
| <b>SO3.2</b><br>A healthy community with access to opportunities +^          | 3.2a                | Increase in percentage of community accessing leisure facilities +<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF)<br><b>Baseline:</b> 3.3 visits per resident (909,940 total visits 2024/25 year)<br><b>Target:</b> Increase | N/A<br>Annual Metric   |      |    |    |        |
|                                                                              | 3.2b                | Increase in percentage of community accessing library facilities +<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF)<br><b>Baseline:</b> 23.7% in 2024/25 year<br><b>Target:</b> Increase                                       | N/A<br>Annual Metric   |      |    |    |        |
|                                                                              | 3.2c                | Increase in participation in aged and disability services +^<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 2348 active clients in 2024/25 year<br><b>Target:</b> Increase                                                                      | 2840                   | 2916 |    |    | ●      |
|                                                                              | 3.2d                | Number of student placements provided by Council +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 114 in 2024/25 year<br><b>Target:</b> Increase                                                                                                | 38                     | 86   |    |    | ●      |
|                                                                              | 3.2e                | Number of reported family violence incidents +<br><b>Source:</b> Crime Statistics Agency Victoria<br><b>Baseline:</b> 1386.3 per 100,000 in 2024/25 year<br><b>Target:</b> Decrease                                                                      | N/A<br>Annual Metric   |      |    |    |        |

|                                                                                                     |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                        |    |    |  |                                                                                       |                                                                                     |
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|                                                                                                     | 3.2f                                                                                                                                                                                                                                       | Number of Hume Multiversity initiatives +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 11 in 2024/25 year<br><b>Target:</b> Increase                                                                        | 8  | 18 |  |                                                                                       |  |
|                                                                                                     |                                                                                                                                                                                                                                            | Council partnered with Melbourne Polytechnic, Victoria University, Kangan Tafe and Latrobe University to deliver initiatives.                                                                                          |    |    |  |                                                                                       |                                                                                     |
|                                                                                                     | 3.2g                                                                                                                                                                                                                                       | Number of resident job placements supported by Council +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 264 in 2024/25 year<br><b>Target:</b> Increase                                                        | 38 | 59 |  |                                                                                       |  |
|                                                                                                     |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                        |    |    |  |                                                                                       |                                                                                     |
| <b>S03.3 An inclusive and socially connected community that celebrates diversity and culture +^</b> | 3.3a                                                                                                                                                                                                                                       | Number of communication activities that celebrate or promote diversity, connection and inclusion +^<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 26 in 2024/25 year<br><b>Target:</b> Increase              | 13 | 25 |  |                                                                                       |  |
|                                                                                                     |                                                                                                                                                                                                                                            | Council marked significant occasions including Diwali, Christmas Day and the International Day of People with Disability.                                                                                              |    |    |  |                                                                                       |                                                                                     |
|                                                                                                     | 3.3b                                                                                                                                                                                                                                       | Number of Council-led or supported events that celebrate or promote diversity, connection and inclusion +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 32 in 2024/25 year<br><b>Target:</b> Increase        | 5  | 21 |  |                                                                                       |  |
|                                                                                                     |                                                                                                                                                                                                                                            | Council's Event Grant Program provided support to several events in quarter two, including Carols by Candlelight, Hume Diwali Mela, Harmony Cup, Segmento Tarantella Festival, Tihar and the Assyrian Annual Festival. |    |    |  |                                                                                       |                                                                                     |
| 3.3c                                                                                                | Number of Council supported community programs that celebrate or promote diversity, connection and inclusion +<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (Set in 2025/26 year)<br><b>Target:</b> Increase | 43                                                                                                                                                                                                                     | 43 |    |  |  |                                                                                     |

## Priority 4: A well governed Council that is strategic and trusted

| Strategic objective                                                                                                      | Strategic indicator |                                                                                                                                                                                                                                         | Results and Commentary                                                                                                                                                                                                                                                            |     |    |    | Status |
|--------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----|--------|
|                                                                                                                          |                     |                                                                                                                                                                                                                                         | Q1                                                                                                                                                                                                                                                                                | Q2  | Q3 | Q4 |        |
| <b>SO4.1</b><br><b>A high performing organisation that prioritises continuous improvement, safety and accountability</b> | 4.1a                | Number of continuous improvement activities identified in Council's annual work programs.<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (set in 2025/26)<br><b>Target:</b> N/A Impact not based on result  | N/A<br>Annual Metric                                                                                                                                                                                                                                                              |     |    |    |        |
|                                                                                                                          | 4.1b                | Operating within Council's budget<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF) – OP1<br><b>Baseline:</b> 2.34% in 2024/25 year<br><b>Target:</b> Increase                                                 | N/A<br>Annual Metric                                                                                                                                                                                                                                                              |     |    |    |        |
|                                                                                                                          | 4.1c                | Improvement of Council's overall financial sustainability<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 2.34% in 2024/25 year<br><b>Target:</b> Increase                                                                      | N/A<br>Annual Metric                                                                                                                                                                                                                                                              |     |    |    |        |
|                                                                                                                          | 4.1d                | Increase in community satisfaction with Council decisions<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF) – G5<br><b>Baseline:</b> 48 in 2024/25 year<br><b>Target:</b> Increase                             | N/A<br>Annual Metric                                                                                                                                                                                                                                                              |     |    |    |        |
|                                                                                                                          | 4.1e                | Number of Council employee lost-time injury days<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 1899 lost days in 2024/25 year<br><b>Target:</b> Decrease                                                                      | 316                                                                                                                                                                                                                                                                               | 532 |    |    | ●      |
| <b>SO4.2</b><br><b>An organisation that demonstrates leadership and strong advocacy +^</b>                               | 4.2a                | Number of advocacy activities that work towards achieving Council's strategic direction +^<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (set in 2025/26)<br><b>Target:</b> N/A Impact not based on result | 105                                                                                                                                                                                                                                                                               | 236 |    |    | ●      |
|                                                                                                                          | 4.2b                | Increase in new and renewed strategic partnerships and collaborations<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> First year measure (set in 2025/26)<br><b>Target:</b> N/A Impact not based on result                      | 30                                                                                                                                                                                                                                                                                | 30  |    |    | ●      |
|                                                                                                                          |                     |                                                                                                                                                                                                                                         | Advocacy activities include MP correspondence, advocacy for the 2026 state election, grant applications and involvement with the Broadmeadows Revitalisation Board.                                                                                                               |     |    |    |        |
|                                                                                                                          |                     |                                                                                                                                                                                                                                         | Council is continuing its strong partnerships with the National Growth Areas Alliance, Outer Melbourne Councils and the Northern Councils Alliance to advance our advocacy efforts regionally. This includes Council being appointed the host city for the NGAA Congress in 2026. |     |    |    |        |

|                                                                                            |             |                                                                                                                                                                                                                                                     |                                    |        |  |  |   |  |
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| <b>SO4.3</b><br><b>A responsive and engaged organisation that works with our community</b> | <b>4.3a</b> | Satisfaction with customer service experience<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 91.43% for 2024/25 year<br><b>Target:</b> Increase                                                                                            | 91.59%                             | 90.31% |  |  | ● |  |
|                                                                                            | <b>4.3b</b> | Increase in use of self-service options on Council's website<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 47,407 in the 2024/25 year<br><b>Target:</b> Increase                                                                          | 14036                              | 27152  |  |  | ● |  |
|                                                                                            | <b>4.3c</b> | Increase in community satisfaction with community consultation and engagement<br><b>Source:</b> Local Government Performance Reporting Framework (LGPRF) – G2<br><b>Baseline:</b> 48 indexed mean result in 2024/25 year<br><b>Target:</b> Increase | <b>N/A</b><br><b>Annual Metric</b> |        |  |  |   |  |
|                                                                                            | <b>4.3d</b> | Number of Council initiated working groups, taskforces and advisory committees<br><b>Source:</b> Hume City Council<br><b>Baseline:</b> 8 (30 June 2025)<br><b>Target:</b> Increase                                                                  | <b>N/A</b><br><b>Annual Metric</b> |        |  |  |   |  |

## PART B: Delivery of 2025/26 CAAP actions

Our 2025/26 CAAP sets out 59 strategic actions that we undertake during the 2025/26 financial year to contribute to the achievement of the strategic objectives in our Plan.

The delivery of these actions is tracked via the following status:

- Complete
- On track
- Monitor
- Deferred

Note: Supporting commentary on the progress of actions is provided at key milestones, upon completion and if identified as needing to be monitored or deferred.

| Priority 1: A liveable city of well-designed and connected places               |          |          |                                                                                                                                                                                                                  |        |                                                                                                                                                                                              |
|---------------------------------------------------------------------------------|----------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategic objective                                                             | Strategy | CAAP no. | 2025/26 action                                                                                                                                                                                                   | Status | Supporting commentary                                                                                                                                                                        |
| <b>SO1.1</b><br><b>Liveable places that are inclusive and accessible</b><br>+ ^ | 1.1.1    | 1        | Progress the Cloverton Metropolitan Activity Centre master plan in partnership with the Regional Partnership +                                                                                                   | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.1    | 2        | Finalise a progress report for the Broadmeadows Metropolitan Activity Centre precinct road map in partnership with State Government, Wurundjeri Woi Wurrung and the Broadmeadows Suburban Revitalisation Board + | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.1    | 3        | Deliver and activate the Sunbury Community Arts and Cultural Precinct +                                                                                                                                          | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.1    | 4        | Prepare and finalise disability design guidance to inform the Community Infrastructure Design Guidelines and Council's approach to land use planning and design and present to Council for adoption + ^          | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.1    | 5        | Prepare and finalise the Public Toilet Framework and present to Council for adoption +                                                                                                                           | ●      | An audit of all public toilet amenities in Hume has been completed. Development of the Framework will commence in quarter three.                                                             |
|                                                                                 | 1.1.2    | 6        | Complete business case for Craigieburn Arts Centre and present to Council for consideration in March 2026 +                                                                                                      | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.2    | 7        | Prepare and finalise the Dog Off-Leash Framework and present to Council for adoption +                                                                                                                           | ●      | Development of the Framework will commence in quarter three. To support the work, Council is undertaking an ecological assessment to inform potential relocation of the Dog Park in Sunbury. |
|                                                                                 | 1.1.2    | 8        | Prepare and finalise the Progress Reserve master plan and present to Council for adoption +                                                                                                                      | ●      |                                                                                                                                                                                              |
|                                                                                 | 1.1.3    | 9        | Finalise the Sunbury Transport Plan (as pilot) as part of implementing the Transport Strategy +                                                                                                                  | ●      |                                                                                                                                                                                              |

|                                                                   |       |    |                                                                                                                       |   |                                                                                                                                                                       |
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|                                                                   | 1.1.3 | 10 | Commence the preparation of the other precinct plans to support the implementation of the Transport Strategy +        | ● |                                                                                                                                                                       |
|                                                                   | 1.1.4 | 11 | Update the Housing Diversity Strategy and prepare amendment to implement into the Hume Planning Scheme (in 2026/27) + | ● | The 2023 Housing Diversity Strategy update scope is being reviewed and will be determined in the next quarter. Administrative updates to the Strategy have commenced. |
| <b>SO1.2</b><br><b>A strong and diversified local economy + ^</b> | 1.2.2 | 12 | Deliver place management support to small shopping strips and retail and hospitality businesses +                     | ● |                                                                                                                                                                       |
| <b>SO1.3</b><br><b>Safe and well maintained places + ^</b>        | 1.3.1 | 13 | Expand the deployment of mobile CCTV by 65% to enhance detection and deterrence of littering and illegal dumping +    | ● | Mobile CCTV now operates across 20 known dumping areas across Hume, which is an increase from 13 sites in 2024/25.                                                    |
|                                                                   | 1.3.1 | 14 | Implement Keep Hume Clean campaign, including the 'Dob in a Dumper' campaign +                                        | ● | The Keep Hume Clean and Dob in a Dumper campaigns have been implemented.                                                                                              |
|                                                                   | 1.3.2 | 15 | Update the Domestic Animal Management Plan and present to Council for adoption by December 2025 +                     | ● | Council's new 2026-2029 Domestic Animal Management Plan was adopted by Council at its meeting on 8 December 2026                                                      |

## Priority 2: A climate resilient city with a healthy natural environment

| Strategic objective                                                            | Strategy | CAAP no. | 2025/26 action                                                                                                                                                                                                                | Status | Supporting commentary |
|--------------------------------------------------------------------------------|----------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|
| <b>SO2.1</b><br><b>Protection and enhancement of our natural environment +</b> | 2.1.1    | 16       | Prepare amendment to implement the Rural Strategy into the Hume Planning Scheme, including green wedge management requirements +                                                                                              | ●      |                       |
|                                                                                | 2.1.2    | 17       | Work with the Chain of Pond Collaboration, including Traditional Owners, to improve the Moonee Ponds Creek waterway +                                                                                                         | ●      |                       |
|                                                                                | 2.1.2    | 18       | Work with the Jacksons Creek biik wurrdha Parklands Partnership Group, including Traditional Owners to implement the Regional Parklands Plan to protect and enhance the cultural and ecological values of the parklands +     | ●      |                       |
|                                                                                | 2.1.2    | 19       | Work with the marram baba Merri Creek Regional Parklands Partnership Group, including Traditional Owners to implement the Future Directions Plan to protect and enhance the cultural and ecological values of the parklands + | ●      |                       |

|                                                                    |       |    |                                                                                                                                    |                                                                                      |                                                                                                                                                                                                                                                  |
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|                                                                    | 2.1.3 | 20 | Deliver community education programs aimed at less engaged cohorts to empower Hume residents to reduce negative waste behaviours + |    | The delivery plan for the community education programs are yet to be confirmed.                                                                                                                                                                  |
| <b>SO2.2 Reduce carbon emissions and adapt to climate change +</b> | 2.2.1 | 21 | Transition the Newbury Community Centre to full electrification +                                                                  |    | All gas appliances including gas wall heaters, hot water and cooktops have been replaced with efficient electric appliances powered by solar and GreenPower accredited renewable energy. This results in the centre operating as carbon neutral. |
|                                                                    | 2.2.1 | 22 | Undertake an electrification feasibility study for the Broadmeadows Aquatic and Leisure Centre and SPLASH +                        |    |                                                                                                                                                                                                                                                  |
|                                                                    | 2.2.1 | 23 | Replace gas hot water at Council facilities with electric heat pump systems +                                                      |    |                                                                                                                                                                                                                                                  |
|                                                                    | 2.2.1 | 24 | Transition Council's fleet passenger vehicles and light commercial vehicles to Electric Vehicles (EVs) when due for replacement +  |    |                                                                                                                                                                                                                                                  |
|                                                                    | 2.2.2 | 25 | Design the Kalkallo Recreation Reserve stormwater harvesting project +                                                             |    |                                                                                                                                                                                                                                                  |
|                                                                    | 2.2.2 | 26 | Construct the Jack Roper Reserve stormwater harvesting project +                                                                   |  | Construction of the Jack Roper Reserve stormwater harvesting system has been completed.                                                                                                                                                          |
|                                                                    | 2.2.3 | 27 | Deliver the Hume Home Energy Upgrades Program with Council rebates for concession card holders +                                   |  |                                                                                                                                                                                                                                                  |

### Priority 3: A healthy community that is inclusive and proud

| Strategic objective                                                        | Strategy | CAAP no. | 2025/26 action                                                                                                                                         | Status                                                                               | Supporting commentary |
|----------------------------------------------------------------------------|----------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------|
| <b>SO3.1 Advancement of social justice and addressing inequalities + ^</b> | 3.1.1    | 28       | Update the Social Justice Charter (including investigation for the relaunch of the Hume Citizens Bill of Rights) and present to Council for adoption + |  |                       |
|                                                                            | 3.1.1    | 29       | Prepare a discussion paper that explores opportunities for alternative and sustainable food models in Hume +                                           |  |                       |
|                                                                            | 3.1.2    | 30       | Deliver a cost-of-living support package to improve access to affordable leisure and recreation opportunities for families and young people +          |  |                       |
| <b>SO3.2 A healthy community with access to opportunities + ^</b>          | 3.2.1    | 31       | Finalise the Active Living Plan, including the Football (Soccer) Plan and present to Council for adoption +                                            |  |                       |
|                                                                            | 3.2.1    | 32       | Finalise the Sunbury Aquatic and Leisure Master Plan and present to Council for adoption +                                                             |  |                       |

|                                                                                                         |       |    |                                                                                                                                                                                               |   |                                                                                              |
|---------------------------------------------------------------------------------------------------------|-------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------|
|                                                                                                         | 3.2.1 | 33 | Prepare the Park It Program (Phase 2) school precinct mapping to inform improved active travel initiatives +                                                                                  | ● |                                                                                              |
|                                                                                                         | 3.2.1 | 34 | Deliver pilot program in Broadmeadows aimed at reducing vaping and smoking in public areas +                                                                                                  | ● |                                                                                              |
|                                                                                                         | 3.2.1 | 35 | Finalise updating the Gambling Harm Minimisation Policy and present to Council for adoption +                                                                                                 | ● |                                                                                              |
|                                                                                                         | 3.2.2 | 36 | Review outcomes of the Free from Violence Program (2021–2025) and prepare a local Family Violence Prevention Action Plan to guide Council’s efforts to end family and gender-based violence + | ● |                                                                                              |
|                                                                                                         | 3.2.4 | 37 | Support the delivery and integration of the Northern Study Hub at Council offices in Broadmeadows +                                                                                           | ● |                                                                                              |
| <b>SO3.3</b><br>An inclusive and socially connected community that celebrates diversity and culture + ^ | 3.3.1 | 38 | Support the LGBTIQ+ Community Working Group to deliver its final report and recommendations to Council for consideration +                                                                    | ● |                                                                                              |
|                                                                                                         | 3.3.1 | 39 | Install public art and murals in community spaces through the dedicated capital works program +                                                                                               | ● |                                                                                              |
|                                                                                                         | 3.3.2 | 40 | Deliver the Victorian Interfaith Festival in collaboration with Faith Communities Council of Victoria and Hume Interfaith Network (HIN) +                                                     | ● | The festival was held at Broadmeadows Town Hall on 16 November with 250 statewide attendees. |
|                                                                                                         | 3.3.3 | 41 | Deliver an annual program of events that acknowledge significant dates for Aboriginal and Torres Islander peoples +                                                                           | ● |                                                                                              |
|                                                                                                         | 3.3.4 | 42 | Investigate opportunities for skills based training to build the capacity of community event organisers and improve the sustainability of local events +                                      | ● |                                                                                              |

### Priority 4: A well governed Council that is strategic and trusted

| Strategic objective                                                                                               | Strategy | CAAP no. | 2025/26 action                                                                                                                | Status | Supporting commentary                            |
|-------------------------------------------------------------------------------------------------------------------|----------|----------|-------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------|
| <b>SO4.1</b><br>A high performing organisation that prioritises continuous improvement, safety and accountability | 4.1.1    | 43       | Implement a Councillor Professional Development Program to guide annual training requirements for Councillors                 | ●      |                                                  |
|                                                                                                                   | 4.1.1    | 44       | Design an organisational approach to service planning +                                                                       | ●      |                                                  |
|                                                                                                                   | 4.1.3    | 45       | Update the long-term Financial Plan, including Revenue and Rating Plan and present to Council for adoption by 31 October 2025 | ●      | Plans were adopted by Council on 11 August 2025. |

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|--------------------------------------------------------------------------------------|-------|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                      | 4.1.3 | 46 | Update the long-term Asset Plan and present to Council for adoption by 31 October 2025                                                                                                                                                 | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.1.3 | 47 | Finalise the Strategic Property Management Framework and present to Council for adoption                                                                                                                                               | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.1.4 | 48 | Establish a Councillor Working Group to develop an updated approach to quarterly corporate reporting that integrates reporting on the Council Plan, capital works program and annual budget to maximise accessibility to the community | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.1.5 | 49 | Implement the Leader Induction Program                                                                                                                                                                                                 | ● | The Leader Induction Program was implemented on 13 August 2025.                                                                                                                                                |
|                                                                                      | 4.1.5 | 50 | Deliver the Customer Experience Performance Training to all customer facing employees                                                                                                                                                  | ● |                                                                                                                                                                                                                |
| <b>SO4.2</b><br>An organisation that demonstrates leadership and strong advocacy + ^ | 4.2.1 | 51 | Deliver the 2025 Australian Local Government Women's Association (ALGWA) Victorian Conference to lead promotion of female leadership in the local government sector                                                                    | ● | Conference was held on 29-30 August 2025. The event attracted 81 delegates and was well received by the sector. The event was delivered at no cost to Hume City Council.                                       |
|                                                                                      | 4.2.2 | 52 | Prepare an Advocacy Strategy and present to Council for adoption +                                                                                                                                                                     | ● | Council endorsed an Advocacy Framework on 15 December 2025, with a list of agreed priority projects to advocate for.                                                                                           |
| <b>SO4.3</b><br>A responsive and engaged organisation that works with our community  | 4.3.1 | 53 | Deliver the customer service live website Webchat +                                                                                                                                                                                    | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.3.1 | 54 | Deliver improved accessibility of online self-service customer service options +                                                                                                                                                       | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.3.1 | 55 | Deliver on-hold customer service phone messages in top languages for Hume City +                                                                                                                                                       | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.3.1 | 56 | Deliver an interactive community capital works spatial tool +                                                                                                                                                                          | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.3.2 | 57 | Implement an updated approach to capturing community views through annual surveys and engagement practices +                                                                                                                           | ● |                                                                                                                                                                                                                |
|                                                                                      | 4.3.2 | 58 | Expand the Multicultural Communications Advisory Group +                                                                                                                                                                               | ● | Based on community feedback, the group has expanded to 12 members, representing Arabic, Assyrian, Farsi, Greek, Hindi, Italian, Mandarin, Nepali, Punjabi, Turkish, Urdu, and Vietnamese speaking communities. |
|                                                                                      | 4.3.2 | 59 | Inform the community of the Hume Places Review and how Council plans and prioritises streetscape upgrades in local activity centres +                                                                                                  | ● |                                                                                                                                                                                                                |