











# HUME CITY COUNCIL COUNCIL PLAN 2017–2021

Incorporating the:

- Disability Action Plan
- Strategic Resource Plan







### **CONTENTS**

A message from the Mayor and Chief Executive Officer	4
Our Councillors	4
Profile of the City	
Organisational Structure	
Our Organisation's Culture and Values	24
Corporate Planning Framework	2!
The Victorian Disability Act and Disability Action Plan	29
Structure of the Council Plan	32
Community Consultation and Engagement	3!
Advocacy	3
Council Plan	
Theme 1: A well educated and employed community	38
Theme 2: A healthy and safe community	50
Theme 3: A culturally vibrant and connected community	74
Theme 4: A sustainably built and well maintained city with an environmentally engaged community	90
Theme 5: A well-governed and engaged community	110
Strategic Resource Plan 2017–2021	132

# A MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

Hume is one of Australia's most vibrant, diverse and fastest-growing municipalities, expected to welcome more than 50,000 new residents in the next decade.

The Council Plan 2017–2021 is Council's commitment to making a positive difference for those who live, work and study in Hume.

Making the lives of our community better is Council's motivation for what and how we do things at Hume City Council.

The Council Plan 2017–2021 sets out our priorities for the next four year period. This plan outlines how we will deliver services that our community needs, and provides tangible information to other levels of government and service providers, of our community's priorities and aspirations.

The strategic objectives outlined in this document have been determined by the newly elected Council and heavily informed by community input and our long-term community plan, *Hume Horizons 2040*. The Hume community provided feedback through workshops, engagement sessions and/or in writing.

This plan sets out to inform the community on the role that Council plays in local, state and federal issues. Council will play many roles to achieve the vision and aspirations of our community as well as delivering in its own capacity as a service provider and statutory authority.

Council will advocate for services and infrastructure to pursue partnerships with other levels of government, service providers and businesses, and facilitate opportunities for our community to grow and prosper.

This plan will continue to implement the key themes and strategic directions that we have been working on since the development of the long-term plan, *Hume Horizons 2040*. These priority themes are:

- A well-educated and employed community,
- A healthy and safe community,
- A culturally vibrant and connected community,
- A sustainably built and well maintained City with an environmentally engaged community, and
- A well-governed and engaged community.

Under these themes, we have set realistic actions and targets. These, together with our strong financial position, our open and accountable leadership and proven track record of getting things done will see the Hume community thrive in the future.

With more people choosing to call Hume home each year, we expect to welcome more than 50,000 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.

Council will continue to deliver all of its services and programs in a manner that will ensure a continued strong financial position for the city. This responsible management will build a solid foundation for future generations to enjoy.

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.

We are proud of this plan and pleased that the community chose to participate so actively in the development of the priorities for Hume. We look forward to implementing the strategies outlined in the *Council Plan 2017–2021*, and to see the benefits that it will bring for our community.

This is an exciting time in Hume and we are pleased to present the *Hume City Council Plan 2017–2021*.



Jone Jarry

**Cr. Drew Jessop**Mayor of Hume City

D. Sola

Domenic Isola Chief Executive Officer

#### **OUR COUNCILLORS**

Hume City Council consists of 11 councillors who represent more than 203,600 people across the three wards – Aitken, Meadow Valley and Jacksons Creek. Council was sworn in as part of a public ceremony in November 2016. Every year, one of the Councillors is selected by a majority of Councillors to be Hume's Mayor.

Each Councillor is assigned portfolios. Their role is to be a spokesperson within the Council Chamber for those issues falling within their allocated portfolios. Portfolio Councillors are not involved in the day-to-day operations of the portfolio area.

Council works closely with Hume's CEO and Executive 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.

Council's ward structure is a result of an Electoral Representation Review, which was undertaken by the Victorian Electoral Commission in 2012. The structure will be reviewed again by 2020, as required by the Local Government Act 1989 (the Act).



#### **AITKEN WARD**

Includes the suburbs of Campbellfield, Craigieburn, Fawkner, Greenvale (north of Somerton Road), Mickleham, Oaklands Junction (south of Deep Creek), Roxburgh Park, Somerton, Yuroke and Kalkallo.



#### Our community says:

"Work in cooperation with the community"

Craigieburn resident, 45 to 54 years old









#### **CR JOSEPH HAWEIL**

Mobile 0484 602 340 Email JosephH@hume.vic.gov.au Councillor Portfolios: Early Childhood Education and Care; Facilities Management/Facilities Hire; Arts and Culture; Friends of Aileu; Aged Support Service.

#### **CR JODI JACKSON**

Mobile 0484 124 092 Email JodiJ@hume.vic.gov.au Councillor Portfolios: Interface and Growth; City Development – Strategic; Environment.

#### **CR DREW JESSOP, MAYOR**

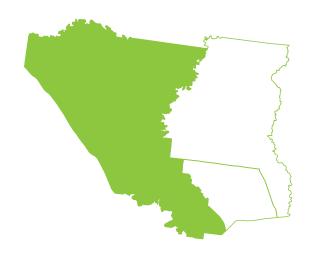
Mobile 0412 085 624
Email DrewJ@hume.vic.gov.au
Councillor Portfolios: Customer Service; Communications and
Advocacy; Council and Service Planning; Organisation and
Community Intelligence; Interface and Growth; City Amenity
and Appearance; Parks and Open Spaces.

#### **CR CARLY MOORE**

Mobile 0484 114 228
Email CarlyM@hume.vic.gov.au
Councillor Portfolios: Finance and Procurement Services;
Leisure, Health and Wellbeing; Early Childhood Education and Care.

#### **JACKSONS CREEK WARD**

Includes suburbs of Bulla, Clarkefield (part of), Diggers Rest (part of), Keilor (part of), Oaklands Junction (north of Deep Creek), Sunbury, Tullamarine and Wildwood as well as the Melbourne International Airport.



#### Our community says:

"Try to attract good family people and create better services."

Sunbury resident, 55 to 64 years old







#### **CR LEIGH JOHNSON**

Mobile 0484 240 972 Email LeighJ@hume.vic.gov.au Councillor Portfolios: Arts and Culture; Youth Services.

#### CR JACK MEDCRAFT

Mobile 0484 611 902 Email jackm@hume.vic.gov.au Councillor Portfolios: Leisure, Health and Wellbeing; Indigenous Support; City Development – Statutory; Waste Management.

#### **CR ANN POTTER**

Mobile 0400 604 210 Email annp@hume.vic.gov.au Councillor Portfolios: Lifelong Learning; Arts and Culture.

#### **MEADOW VALLEY WARD**

Includes suburbs of Attwood, Broadmeadows, Coolaroo, Dallas, Gladstone Park, Greenvale (south of Somerton Road), Jacana, Meadow Heights and Westmeadows.









#### **CR NAIM KURT**

Mobile 0484 602 352 Email NaimK@hume.vic.gov.au Councillor Portfolios: Information Technology – Digital; Leisure, Health and Wellbeing; Community Development; Economic Development.

#### **CR GEOFF PORTER**

Mobile 0400 091 567 Email geoffp@hume.vic.gov.au Councillor Portfolios: Disability Support Services; Family Support and Health; Lifelong Learning; City Amenity and Appearance.

#### CR KAREN SHERRY

Mobile 0484 240 973 Email KarenSh@hume.vic.gov.au Councillor Portfolios: Community Safety; Disability Support Services; Aged Support Services.



Mobile 0484 118 483 Email JanaT@hume.vic.gov.au Councillor Portfolios: Information Technology – Digital; Asset Management and Infrastructure Development; Transport, Roads and Drainage; Economic Development.

#### Our community says:

"Try and keep their good services up and keep on improving them"

Meadow Heights resident, 45 to 54 years old

# AT THE END OF YOUR 4 YEAR TERM, WHAT WOULD YOU LIKE THIS COUNCIL TO BE KNOWN for?



Jeszamie Gee 2017

### WHAT THIS COUNCIL WANTS TO BE KNOWN FOR...

Following Council elections, a Council Planning Workshop was held with the new Councillors to consider Council priorities for the next four years between 2017–2021.

During this workshop, Councillors were presented with a range of information including findings from community consultation and engagement on 'Council Priorities', community indicators and a range of emerging issues, challenges and opportunities the Council will be required to consider over its four-year term.

After hearing this information, Councillors spent time to consider what this term of Council should be known for, in line with *Hume Horizons 2040*. This vision has been graphically recorded and presented here.

#### **Our Commitment:**

Making the lives of our community better is Council's motivation for what and how we do things at Hume.



### **COUNCIL'S VISION, MISSION AND VALUES**

#### **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 provisions. 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.

# PROFILE OF THE CITY

#### **Our History**

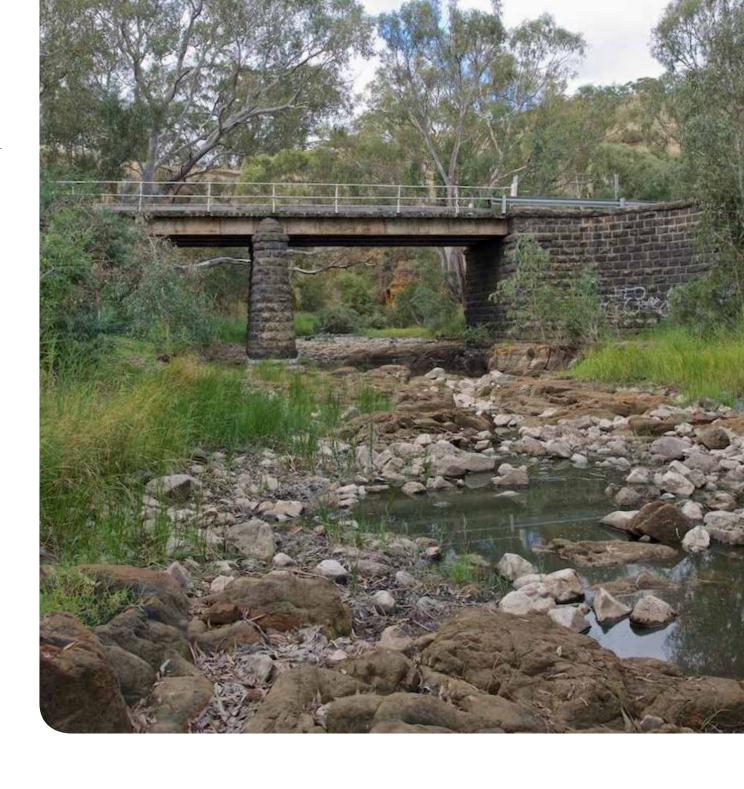
Hume has a long, rich and exceptionally significant past.

Hume's rich and diverse history stretches back over 40,000 years when the first indigenous communities of the Gunung-Willam-Balluk first inhabited the region.

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 Location**

Hume is a place of great contrasts – in geography, economy, background and cultural diversity.

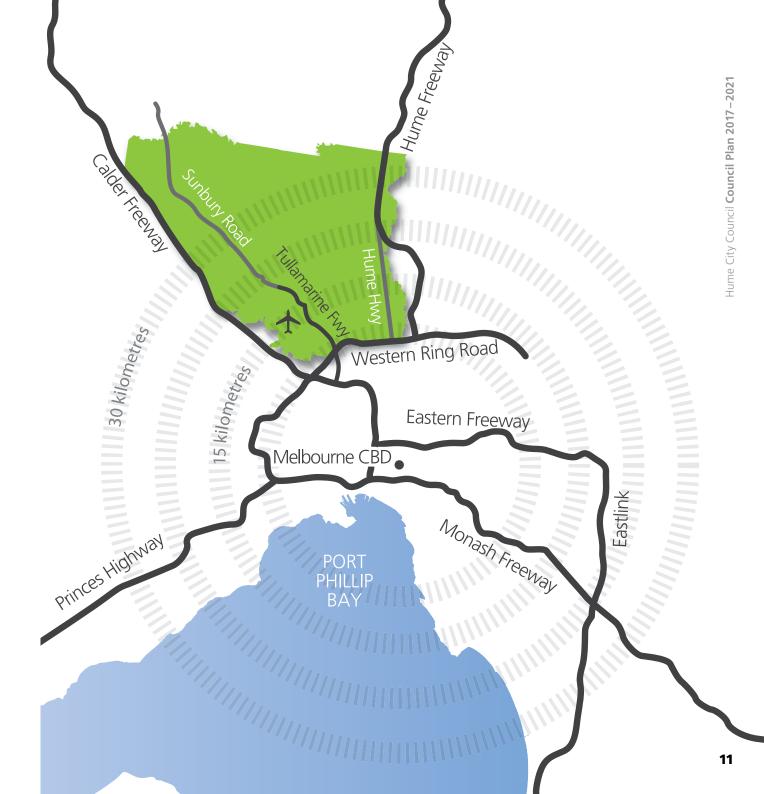
Located just 15 kilometres north of the centre of Melbourne, Hume City is one of the fastest-growing and most culturally-diverse communities in Australia.

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 a vibrant mix of contrasts 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 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 is bound by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton and Mitchell.





#### **Our City Today**

Hume today is a diverse and vibrant community where residents can choose between a rural or urban lifestyle.

Home to 203,600 residents in 2017, Hume City's population is expected to grow to 345,400 by the year 2041 (see Figure 1).

Our residents come from more than 160 different countries and speak over 140 languages – each week, 47 new migrants move into Hume City (see Figure 2). In comparison to metropolitan Melbourne, Hume City residents are relatively younger in age, and there is a higher proportion of 'family households'.

Much of this can be attributed to the important role Hume City plays within the Melbourne housing market. The area is known for its affordable home ownership opportunities, attracting existing and prospective families.

In the five years between 2006 and 2011, almost 28,500 new residents moved to Hume. In this period, Moreland City Council was the largest contributor of new residents from within Australia – about 4,300 moved into Hume from Moreland.

This was followed by almost 2,300 residents who moved here from interstate and almost 5,800 residents who came from Whittlesea, Moonee Valley, Darebin and Brimbank<sup>1</sup>.

From outside Australia, some 8,900 residents moved from overseas and chose to call Hume home<sup>2</sup> (see Figure 3).

Hume receives about 5.1 per cent of metropolitan Melbourne's total migration intake, and 21.5 per cent of metropolitan Melbourne's humanitarian intake stream<sup>3</sup> (see Figure 4).

- 1 ABS, 2011 Census of Population and Housing
- 2 ibid
- 3 Department of Immigration and Border Protection, Settlement Reporting Facility, Between 1/1/10 to 31/12/16. Accessed online 16/03/2017

#### Our community says:

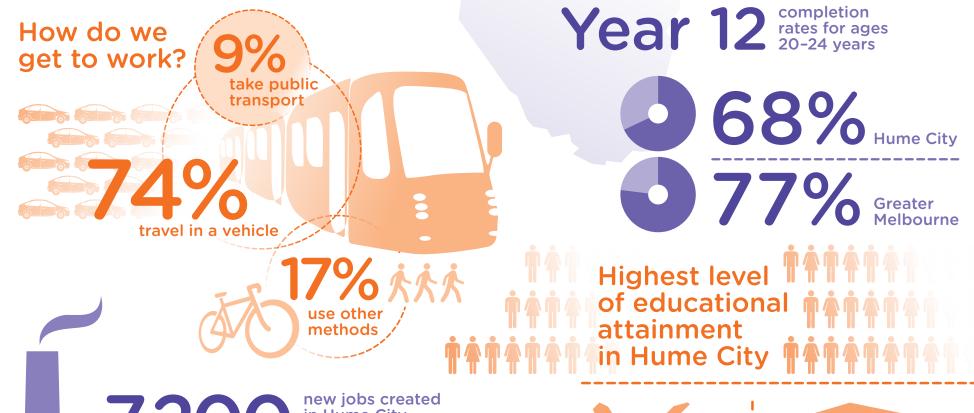
"Upgrade the amenities/youth facilities/roads/parks and recreation/general beautification of the area."

Broadmeadows resident, 25 to 34 years old

Figure 1 Figure 3 5,800 population 4,300 from Whittlesea, 203,600 Moonee Valley, Darebin from Moreland and Brimbank 2,300 predicted population from Between interstate 2006-2011 from other Local almost **Government Areas** in Victoria new residents moved to Hume from overseas Percentage of total migration and humanitarian intake for metropolitan Melbourne per week our residents speak Total migration come from languages countries 21.5% **Humanitarian** intake stream Figure 4 Figure 2

Figure 5

Voor 10 completion rates for ages



7,200 new jobs created in Hume City between 2006 and 2011

20% transport, postal

23% and warehousing manufacturing



16%
certificate
level



13% bachelor's degree or higher

Figure 8

Figure 6

Hume City is a mix of cultures with 32 per cent of residents born in more than 160 different overseas countries. Iraq, Turkey, India, United Kingdom and Italy are the main countries of birth for Hume citizens and 41 per cent of residents speak a language other than English at home.

Economic prosperity continues. Just over one third (35 per cent) of Hume residents work within the municipality. The majority (74 per cent) travel to work in a vehicle.

Public transport (train, bus or tram) was only used by 9 per cent of residents to get to or from work (see Figure 5).

Industries, especially transport and warehousing, are growing due to Hume City's location. This positions Hume City as a key transportation hub with easy access to Melbourne Airport, the major freeways and the proposed Outer Metropolitan Ring Road.

A comparison of the 2006 and 2011 Census data shows that 7,200 new jobs<sup>4</sup> were created in Hume and the manufacturing industry accounted for 23 per cent of all jobs located within the municipality<sup>5</sup>. This was followed by the 'transport, postal and warehousing' industry at 20 per cent (see Figure 6).

While manufacturing continues to be the leading industry in Hume City, its dominance within the local economy has been declining as world economies change and employment opportunities are diversified.

Social justice is of significant importance for Hume's community, with a strong commitment to reducing social disadvantage within Hume.

The 2011 Socio-Economic Indexes for Areas (SEIFA) identified Hume as the third most disadvantaged Local Government Area in metropolitan Melbourne<sup>6</sup>.

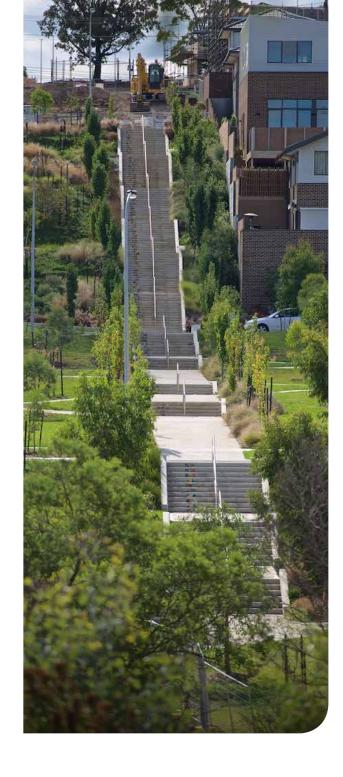
While still experiencing lower-than-average Year 12 completion rates, inroads have been made in improving educational outcomes within Hume. Of those aged 20 to 24, 68 per cent of Hume residents have completed Year 12, compared to 77 per cent for Greater Melbourne (see Figure 7).

For Hume residents aged 25 years and over 13 per cent have attained a bachelor degree or higher, while 8 per cent have attained a diploma or advanced diploma education level and 16 per cent a certificate level (see Figure 8).

#### Our community says:

"Make sure not too many houses get built without the infrastructure"

Sunbury resident, 45 to 54 years old



<sup>4</sup> ABS, 2011 Census of Population and Housing and 2006 Census of Population and Housing

<sup>5</sup> ABS, 2011 Census of Population and Housing

<sup>6</sup> ABS, 2011 Census of Population and Housing Socio-Economic Indexes for Areas

#### **SERVICE DELIVERY**

In 2017/18, Council will invest \$231 million to provide some 28 key services across Hume and deliver \$80 million in capital works.

#### **EDUCATION AND EMPLOYMENT**

- 7,800 participants engaged in Bilingual Storytime Sessions.
- About 250 clients access the Preschool Field Officer Service.
- Over 2,000 children accessed Council run preschools and 3yr old activity programs.
- Over 539 children were enrolled in Council run long day care and 707 children were enrolled in occasional care.
- 10,977 participants were engaged in 57,772 hours of programs delivered through Council libraries and learning centres.
- A total of 1,571 businesses participated in engagement activities with Council and 5,619 new businesses were established in Hume City.

704,035 library visits

1,012,390 borrowed items



#### **HEALTH AND SAFETY**



- Our Home and Community Care team provided more than 114,000 hours of homecare, respite personal care and property maintenance to residents and provided more than 30,700 units of delivered meals.
- Council's Immunisation Team delivered 20,686 vaccinations to the community.
- More than 17,000 dogs and 5,700 cats are registered in Hume.
- Council provided more than 25,942 consultations with children and families through our maternal and child health service.
- 1,072 Food Safety assessments were undertaken in 2015/16.

### CULTURALLY VIBRANT AND CONNECTED COMMUNITY

- In 2015/2016, Council hosted a range of events including Hume Carols By Candlelight, the Craigieburn Community Festival, Broadmeadows Street Festival and the Summer Sessions: Movies and Music series. Over 22,000 people attended these events.
- The Hume Arts Awards provided 11 local artists a share in \$18,000 to assist with the cost of art materials and further study.





#### **NATURAL AND BUILT ENVIRONMENT**

- Council received 10,018 applications for Planning Permits with 868 determined (43 per cent were determined within 60 days).
- Council issued 3,594 building permits, 3,051 building orders and notices and 2.483 Asset Protection Permits.
- A total of 109 subdivisions stages were approved in 2015/2016.



Kerbside waste collected:



- Total domestic kerbside waste was 65,873 tonnes. Comprising of 44,222t garbage, 16,392t recyclables and 5,258t organics.
- There were 10,333 registered Hard Rubbish collections – this equated to a total volume of 35,721 cubic metres of hard rubbish removed.
- Council provided 38,500 kilometres of roadside litter cleaning, 33,470 kilometres of mechanical street-sweeping and serviced 4,122 pits in underground drain cleaning.
- Council received 7,697 Graffiti removal requests and removed 33,721 square metres of graffiti from public areas.
- There were some 11 planting days with 296 volunteers who planted a total of 4,400 seedlings.



#### GOVERNANCE AND ENGAGEMENT

- Council delivered \$61.8 million of capital works projects across Hume in 2015/16 with in excess of \$278 million allocated for new projects over the next four years.
- Our customer service staff received 292,000 enquiries including 176,000 telephone calls, 59,000 face to face visits, 44,000 cash transactions, 7,250 emails and over 2,500 enquiries lodged via the Hume App.
- About 79 per cent of Customer Service enquiries (via phone and face to face) are resolved in the first instance.

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\$61.8 million

delivered

\$278 million

allocated for new projects over the next four years

- More than 76 per cent of 4,088 letters requiring a response were responded to within 10 days.
- More than 712,000 visits to Council's website, an increase of about 12 per cent on the previous year.
- As a result of Council's advocacy, 43 grants for Hume City Council were announced during 2015/16 totalling \$15.53 million in funding.

#### Our community says:

"Lobby for better and improved infrastructure. Curb on the sparse development as this takes away the 'country' feel in hume. Talk to the residents, use social media etc."

Greenvale resident, 35 to 44 years old





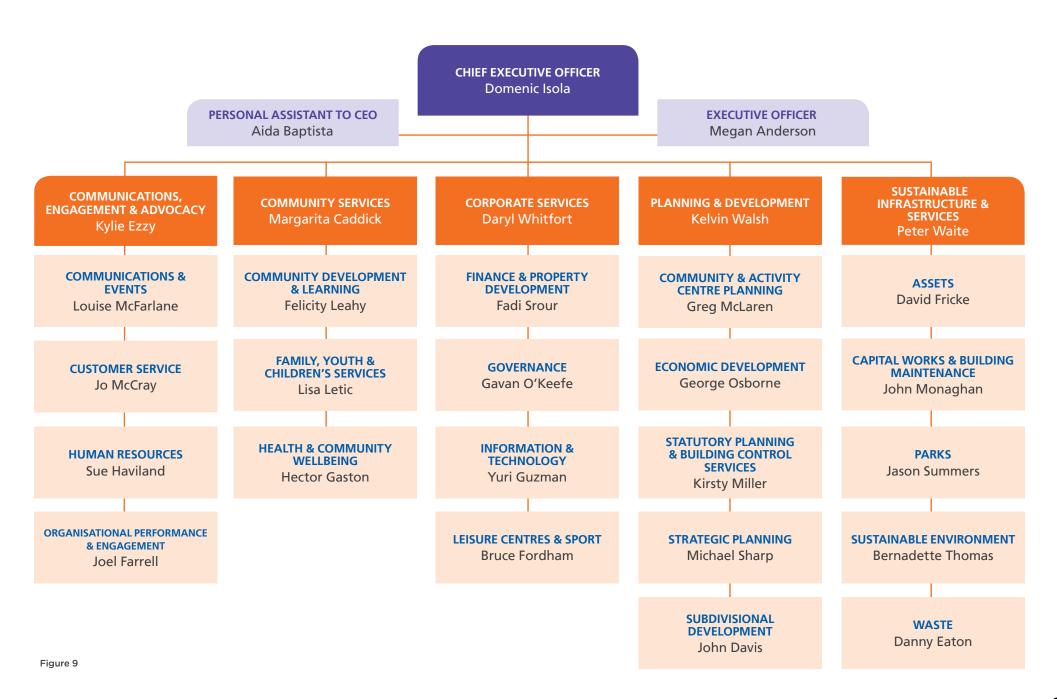




# ORGANISATIONAL STRUCTURE

#### **COUNCIL MANAGEMENT TEAM**

Hume City Council's organisational structure is based on five divisions that work to manage and coordinate the full range of activities and services to the Hume community. Each division is headed by a Director who reports to the Chief Executive Officer.





### **DOMENIC ISOLA Chief Executive Officer**

As CEO, Domenic is responsible for the day to-day running of Hume City Council and, in particular, implementing Council decisions, providing timely advice to Council and achieving Council's goals in accordance with the Council Plan and approved budget.

Domenic joined Hume City Council in 1999 as Finance Manager, before being appointed as Director, City Governance and Information for four years. He was appointed Chief Executive in 2007. Domenic holds a Bachelor of Business (Accounting), is a Fellow Certified Practising Accountant and a Graduate of the Australian Institute of Company Directors.



# **KYLIE EZZY Director Communications, Engagement and Advocacy**

Communications, Engagement and Advocacy lead Council's corporate planning and strategic decision making processes and reviews of Council services. It undertakes community engagement and consultation, leads Council's advocacy on behalf of the Hume community and is responsible for communication and the promotion of Council and Hume City. This Division is responsible for recruiting, training and payroll supporting Council's staff, and for directing and guiding organisational change and development. It also operates three customer service centres and delivers Council's major events.

Kylie joined Hume City Council in 2004 as the Manager, Marketing and Communications before being appointed as the Director, Organisation and Community Learning in 2010. A highly qualified professional, she has also had a career in the Queensland State Government and private sector and holds a Bachelor of Visual Arts and a Masters in Communications.



# **MARGARITA CADDICK**Director Community Services

Community Services advocates, plans and provides support, services and programs that enhance community wellbeing, promote healthy living and provide opportunities to participate in the life of the City. This includes community services such as maternal and child health, immunisations, preschool, child care, libraries, learning programs, youth services, aged and disability support services and arts and cultural programs. This division is also responsible for community safety, community facilities and emergency recovery.

Margarita has more than 30 years of social development experience in the public sector and returned to Hume City Council as Director in 2011, having been the Manager, Community Planning and Development from 2000 to 2002. She holds a Master of Arts (Social Policy and Social Research Methods) and Bachelor of Business (Local Government).



### **DARYL WHITFORT Director Corporate Services**

Corporate Services is responsible for managing corporate support and governance to ensure compliance with corporate business obligations. This includes risk management, local laws and domestic animal management, environmental health, financial planning and management, property development, contracts, procurement and knowledge management. This division is also responsible for Council leisure centres and recreation facilities, information technology and telecommunications support.

Daryl joined Hume City Council in 1999 as the Management Accounting Coordinator, then Manager Finance in 2002, before being appointed as the Director City Governance and Information in 2007. Daryl has also worked at Melton Shire Council, Moonee Valley City Council and Moorabool Shire Council. Prior to that, he worked for the Alpine Resorts Commission and Melbourne Water. Daryl is a highly qualified professional and holds a Masters of Business Administration and a Bachelor of Business.



# **KELVIN WALSH Director Planning and Development**

Planning and Development is responsible for Council's land use planning portfolio, including statutory and strategic planning, subdivisional development, economic development, building control services and activity centre planning. This multidisciplinary division focuses on the sustainable development of Hume, fostering economic prosperity through investment attraction and business growth, facilitating development through Council's statutory and strategic town planning functions, promoting urban design excellence and managing Council's social planning and recreation planning.

Kelvin has a planning and urban design background, with Bachelor degrees in both planning and architecture and a Master of Architecture and Urban Culture from UPC (Polytechnic University of Catalonia) in Barcelona. He joined Council in 2011 and has worked in the private sector in Europe, Asia and the Middle East and in senior roles in local and state government in Australia.



# **PETER WAITE Director Sustainable Infrastructure and Services**

Sustainable Infrastructure and Services is responsible for managing a diverse range of community infrastructure and services for Council and the users of Council's infrastructure. Services include project management of Council's capital works program, waste management and municipal emergency management. Community infrastructure includes roads, parks, bridges, buildings and landfills. The Division is also responsible for managing environmental and natural heritage planning and driving Council's environmental sustainability agenda.

Peter joined Hume City Council in 2016 and has a diverse infrastructure background having worked in a range of regional and metropolitan councils including the Rural City of Wangaratta, City of Melbourne, Manningham City Council and Glen Eira Council. Peter holds a Masters of Business Administration (Technology Management), Bachelor of Engineering (Civil) and is a graduate of Leadership Victoria's Williamson Community Leadership Program.

#### **OUR ORGANISATION'S CULTURE AND VALUES**

#### **ORGANISATIONAL VALUES**

Our organisational values are **Respect, Customer Focus, Innovation** and **Collaboration**, 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.



#### **RESPECT**

#### I will:

- Actively listen and communicate openly with others
- Value individual differences and the contribution of others
- Treat people fairly and ensure others do the same

#### **COLLABORATION**

#### I will:

- Support and assist others by sharing information, knowledge and resources
- Cooperate with others to set and achieve common goals
- Actively participate and contribute to the team

#### **CUSTOMER FOCUS**

#### I will:

- Take responsibility for delivering services and solutions in a timely manner
- Respond to internal and external customers professionally and respectfully
- Engage with, listen and seek to understand the needs and expectations of the customer/resident

#### **INNOVATION**

#### I will:

- Explore and act on better ways of doing things
- Be open minded and encourage new ideas from others
- Actively learn and develop to improve the work I do for the organisation

### CORPORATE **PLANNING FRAMEWORK**

Hume City Council's corporate planning framework consists of a number of key documents (see figure 10).

Some of these are statutory requirements such as the **Council Plan, Strategic** Resource Plan, Municipal Strategic Statement and Municipal Public Health and Wellbeing Plan.

Others are considered best practice or strategies required to support the Council Plan. All of Council's corporate planning documents are developed in line with Council's guiding principles of sustainability and social justice.



Figure 10

#### **HUME HORIZONS 2040 – OUR COMMUNITY PLAN**

Hume City's community plan, *Hume Horizons 2040*, is the foundation of Council's *Corporate Planning Framework* and is a plan for the whole community. Based on extensive community and stakeholder engagement, *Hume Horizons 2040* outlines the long-term vision for Hume City, and clearly states our community's expectations and aspirations for the future.

This plan consists of a number of themes and strategic objectives in response to the community expectations and aspirations captured during consultation. The themes of *Hume Horizons 2040* (and the *Council Plan*) are:



A well-educated and employed community

2 🗳

A healthy and safe community

3 8

A culturally vibrant and connected community



A sustainably built and well-maintained City with an environmentally aware community



#### A well-governed and engaged community

Each theme is supported by two or three Strategic Objectives and a series of Community Expectations (Strategies) that also outline Council's role in delivering these expectations. Hume Horizons 2040 provides a clear and consistent long-term vision for Hume City that is operationalised through the development of our four-year Council Plan.

#### THE COUNCIL PLAN

Council Plan 2017–2021 is Council's response to Hume Horizons 2040. The document outlines the strategic objectives, strategies and actions Council will be undertaking during the four year Council term in order to achieve the community's vision and aspirations and includes actions as part of Council's Disability Action Plan and four year Strategic Resource Plan. This Strategic Resource Plan outlines how Council intends to resource (financially and non-financially) these strategies and actions over the next four years.

The Council Plan is supported by the Municipal Strategic Statement and Municipal Public Health and Wellbeing Plan. These two documents outline Council's strategic planning for the future health and wellbeing of our community, along with the principles which guide land-use planning and development.

Service Plans and a range of Council Strategies, Action Plans and Frameworks, document how specific services and activities within 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.

Finally, staff performance objectives outline the key activities and actions Hume City Council's employees will be undertaking in their day-to-day duties in order to fulfil the commitments and actions outlined in all the documents above. This is diagrammatically represented in Figure 10.

Council evaluates performance throughout the year by monitoring and reporting each quarter against the planned actions and budget outlined in the *Council Plan 2017–2021*. 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. This report is available via our website.



#### **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 ensure that we are living within the limits of the systems on which we depend and that future generations can also enjoy a good quality of life and fulfil their potential.



#### **Social Justice**

Our commitment to social justice seeks to advance a fair and just society and to promote respect for every citizen. With a key focus on reducing disadvantage, increasing community participation and wellbeing will be actively encouraged and strengthened.

Social Justice helps ensure that:

- every effort is made to reduce economic and social inequality;
- all people are guaranteed equal human rights;
- all people are enabled to participate fully in society; and
- a just society which understands that actions and experiences of past and current decisions and activities affect future generations.

Hume City Council was one of the first governments in Australia to adopt a Social Justice Charter in 2001.

This commitment to social justice is a principle which our community expects businesses, service providers and residents to uphold and has been enshrined in the *Hume City Citizen's Bill of Rights*.



#### **Statement of Commitment to Child Safe Standards**

Hume City Council is a child safe organisation with zero tolerance for child abuse. Council 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.



#### THE VICTORIAN DISABILITY ACT AND DISABILITY ACTION PLAN

Hume City Council is proud to be advancing the commitment to participation and wellbeing of people with disabilities.

In accordance with the *Victorian Disability 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 Act, 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 Act, the development of this 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 1989".

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. Incorporating Disability Action Planning into the *Council Plan 2017–2021* is a commitment to ensure the practical implementation of actions and achievements that can be monitored by Council and the community.

#### **DISABILITY IN HUME CITY**

According to the 2011 Census, there were 5,245 Hume City residents aged 0–64 years and 3,672 residents aged 65 years or older, who identified as requiring a need for assistance with core activities.

This equates to 5.3 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 seventh 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 4.5 per cent (ABS, 2011 Census).

Suburbs within Hume City with the highest proportions of population requiring a need for assistance with core activities are Coolaroo (9.1 per cent), Campbellfield (9 per cent), Dallas (8.5 per cent) and Broadmeadows (8.1 per cent).

While these areas typically have ageing communities, the area of Sunbury/Bulla has the highest proportion of young people (aged 5 to 19 years) with a need for assistance with core activities at 3.9 per cent, compared to 2.6 per cent for Hume City and 2.2 per cent for Metropolitan Melbourne.

The Australian Bureau of Statistics statistical areas (SA2s) of Broadmeadows (also includes Jacana), Campbellfield – Coolaroo (also includes Dallas and Fawkner) and Meadow Heights have the three highest proportions of residents aged 0-64 years identified as requiring a need for assistance with core activities of all SA2s in Metropolitan Melbourne.

At 30 June 2016, Council had issued almost 11,000 Disability Parking Permits. During 2015/16, through Council's Home and Community Care program, more than 37,000 hours of care (personal, home and respite) was provided to approximately 480 community members with a temporary or permanent disability under the age of 65.

#### **COUNCIL PLAN ACTIONS**

It is recognised that all Council activities and services actively consider and comply with the *Victorian Disability Act 2006*. However, the Council Plan provides a number of specific actions that directly target outcomes for people with disabilites. These highlights include:

#### **2017/18 Disability Actions:**

- 1.1.2 Promote the participation of children with disabilities across all playgroups.
- 1.1.2 Provide ongoing access and diversity professional development training opportunities to staff across all libraries, childcare and preschool centres.
- 1.1.3 Continue to deliver and enhance Council's range of student employment pathway programs (i.e. work experience, school based apprenticeships and traineeships), including support for those with disabilities.
- 1.1.5 Continue to promote the *Volunteer Gateway Program* and report annually on the program's success.
- 1.2.2 Support local businesses and service providers to employ Hume residents through the *Local Jobs for Local People* program.
- 2.1.1 Establish a community group to support and activate Livvi's Place.

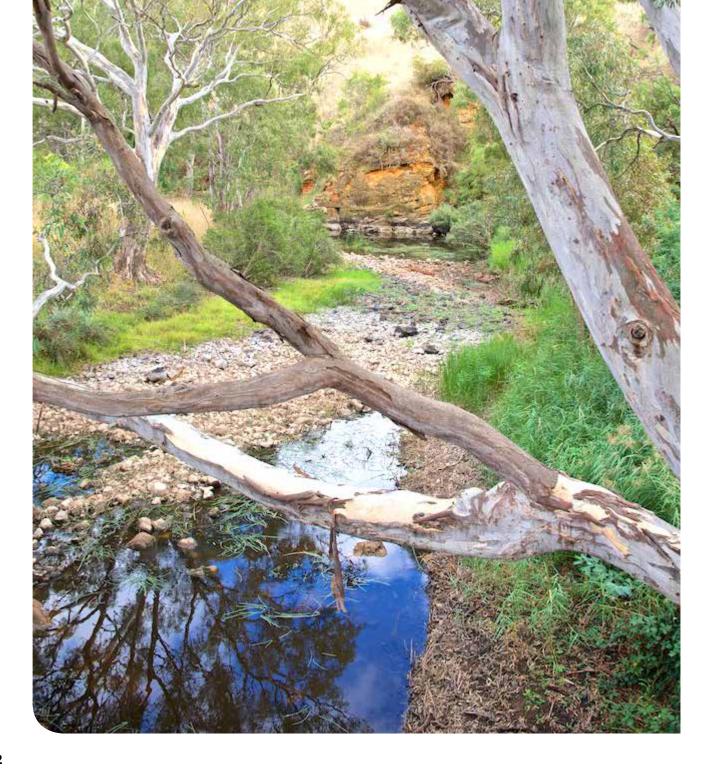
- 2.1.1 In line with a review of community facilities, undertake a Sports Amenity Study (including a needs analysis and lighting provision) to ensure maximum use of Council's facilities and that they respond to current and future needs.
- 2.1.2 Consider wheelchair recharging points along walking paths.
- 2.2.1 Review accessible emergency evacuation information and kits for Visual, Hearing Impaired and multicultural community.
- 2.2.2 Review of Council's existing road safety and driver education programs to provide more flexible and accessible programs for people with disabilities to learn to drive.
- 2.2.3 Promote Initiatives and programs that address the social needs of people living in Isolation.
- 3.1.1 Continue the *Community Grants Program* and undertake initiatives that promote and support a wide variety of community groups.
- 3.1.1 Provide training and communicate to community groups on how to apply for both Council and non-Council grant opportunities.
- 3.1.1 Investigate the needs of local community groups and consider developing a calendar of events and leadership training programs to build the capacity and governance of local community groups and community leaders.

- 3.1.2 Commence a review of community facilities (in alignment with sporting facilities) to inform a strategic plan for current and future facilities, including utilisation rates, fit-for-purpose, DDA compliance and future needs assessment.
- 3.1.4 Continue undertaking accessibility works of Council facilities.
- 3.1.4 Develop a skills matrix that identifies disability-related training requirements and core competencies for Council staff.
- 3.1.4 Develop a transition plan to assist the smooth transition of clients, community members and Council to the *National Disability Insurance Scheme* (NDIS).
- 3.1.5 Support Hume's Aboriginal and Torres Strait Islander community to be prepared for the rollout of the NDIS in Hume through culturally appropriate channels
- 5.1.4 Develop and deliver targeted cultural and disability awareness training for Council staff.
- 5.2.1 Implement and support programs and advisory committees/reference groups to foster community leadership and increase community capacity in engaging with Council decision making processes including the *Hume Disability Partnerships Network*.
- 5.2.3 Finalise a review of Council's visual and reputational branding and identity.

Disability Action Plan priority areas have been highlighted throughout the main body of Council Plan actions. These actions have been denoted with a symbol.

These actions will be monitored and reviewed, and consistent with the requirements of the Act, progress and outcomes will be recorded through the Hume City Council Annual Report (and through Council Plan Quarterly Reporting).





# STRUCTURE OF THE COUNCIL PLAN

The Local Government Act 1989 requires that within the period of six months after each general election the Council must prepare and approve a Council Plan, which must include the:

- Strategic objectives of the Council,
- Strategies for achieving the objectives for at least the next four years,
- Strategic indicators for monitoring the achievement of objectives, and a
- Strategic Resource Plan.

The five themes and 12 Strategic Objectives for the *Council Plan 2017–2021* are determined by *Hume Horizons 2040* as follows:

# THEME

A well-educated and employed community

- 1.1 Support and enhance skill development and educational opportunities to reduce disadvantage, improve employment prospects and quality of life.
- 1.2 Create conditions which support business growth and create local jobs for Hume residents.

A healthy and safe community

- 2.1 Foster a community which is active and healthy.
- 2.2 Strengthen community safety and respectful behaviour.

A culturally vibrant and connected community

- 3.1 Foster socially connected and supported communities.
- 3.2 Strengthen community connections through local community events and the arts.

THEME



A sustainably built and well-maintained City with an environmentally engaged community

- 4.1 Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces.
- 4.2 Create community pride through a well-designed and maintained City.
- 4.3 Create a connected community through efficient and effective walking, cycling, public transport and car networks.

A well-governed and engaged community

- 5.1 Realise the vision and aspirations of Hume's community by implementing *Hume Horizons 2040*.
- 5.2 Create a community actively involved in civic life.
- 5.3 Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs.

#### **EACH STRATEGIC OBJECTIVE CONSISTS OF THE FOLLOWING:**

Strategies	(Referred to as Community Expectations) – These reflect the community's expectations outlined in Hume Horizons 2040. Community Expectations support the Strategic Objective and are progressively implemented during the Council Plan 2017–2021 through annual actions.
Council's Role	The role Council has in contributing to the Strategies varies and is defined for each of the community expectations. These can be defined as:
	<b>Statutory Authority</b> Council has a legislated responsibility under Victorian law to ensure compliance and delivery of services related to these community expectations.
	<b>Service Provider</b> 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, not-for profit organisations and commercial businesses.
	Facilitator Council facilitates, partners and plans with other service providers to achieve these community expectations.
	<b>Advocate</b> 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.
<b>Annual Actions</b>	Are the actions that Council will deliver and report on during 2017/18.
Strategic Indicators	The achievement of the Strategic Objectives will be monitored annually and reported using the Strategic Indicators.



#### **Council Plan Actions**

This Council Plan provides four years of actions between 2017–2021. Actions for the 2017/18 financial year have been confirmed and will be resourced through Council's Annual Budget.

Actions outlined for the remaining three financial years (2018/19 to 2020/21) are proposed only, and subject to change in order to respond to shifting Council and community priorities.

Council will review these actions as part of the annual Council Plan and Budget review process.

#### **Reporting to the Community**

Progress towards achievement of the Strategic Objectives will be reported each quarter to Council. Final progress, with performance against the Strategic Indicators, is also reported annually in the performance statement of the Annual Report.

### **COMMUNITY CONSULTATION AND ENGAGEMENT**

While annual actions for the *Council Plan 2017–2021* have been aligned to *Hume Horizons 2040*, the development and prioritisation of these actions have been informed by a continuous process of community consultation and engagement throughout the year.

Council interacts and engages with Hume'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 Council Officers in planning for the services we deliver to our community. To further support our daily interactions, Council also undertakes in excess of 30 separate community consultation and engagement activities each year, ranging from community surveys to focus groups, Ward Meetings, to online discussions and face-to-face workshops.

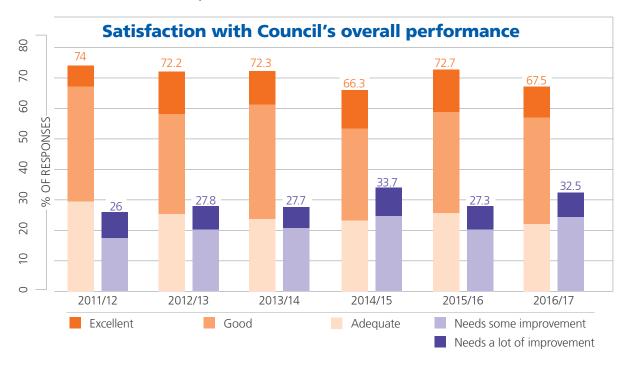
Following Council elections in November 2016, Council embarked on an ambitious community consultation and engagement process to inform the development of Council Priorities. This included:

- Three place-based 'Council Priorities' worldcafé style workshops which focused on the five themes of Hume Horizons 2040 and included a participative budgeting exercise.
- Three youth-specific workshops at Council's youth centres and a workshop with the Hume Disability Partnership Network.
- Ten pop-up engagement sessions at local shopping centres and a further two pop-up engagement sessions at local community events/festivals.

 Small group/one-on-one discussions with key stakeholders and written submissions from community groups and interested individuals.

In addition to these engagement and consultation activities, Council undertakes a Community Survey on an annual basis; either in the form of a Community Satisfaction Survey or Community Indicators Survey (alternated each year). This survey included questions on Council's performance in the last 12 months and future priorities.

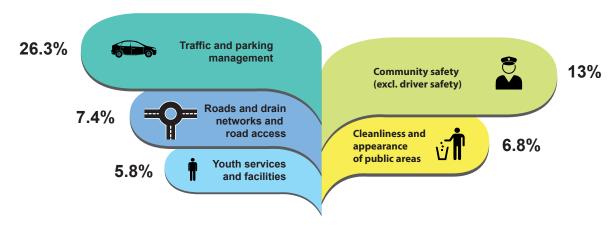
This Community Indicators survey was conducted annually between November and December 2016, with 500 residents being randomly selected to participate in a telephone interview. A further 18 residents opted in to the survey by completing a paper-based form which was available from one of Council's many customer contact points, such as Customer Service Centres or libraries, or choose to complete the survey online via Council's website or social media pages.



In 2016/17, 518 Hume City residents participated and the results indicate the following short term and long term priorities:

## **TOP 5:**

The top five issues which Council should address at the moment, identified by survey participants are:



The top five long term priorities identified by survey participants to ensure Hume is an enjoyable place to live, work and play are:



### **ADVOCACY**

Hume City Council maintains an active program of advocating to other levels of government, service providers and businesses on behalf our community. Our advocacy campaigns are driven by feedback that we receive from residents through ongoing consultations and areas identified as priorities by Councillors and Council Officers.

Our community plan, Hume Horizons 2040, acknowledges that Council won't be able to achieve the vision and aspirations of our community on its own. The growth that Hume will experience over the next four years (and beyond) relies on support from other levels of government, service providers and businesses to deliver to meet ever changing and expanding community expectations.

Strong advocacy for further investment and innovative partnerships is required to achieve positive outcomes.

Transport planning and infrastructure are among the top priorities of Council's ongoing advocacy program, which is delivered on behalf of and in partnership with our community.

Council has already invested significantly in Capital Works. The investment of \$80 million (new Capital Works) in the 2017/18 Budget alone will ensure that Council continues to make a positive difference for our residents and build a strong and vibrant community.

Council also continues to advocate for a city that is well-connected, with the road network and local car parking facilities meeting the needs of our growing community, while the design of the City reduces car dependency.

The local public transport network needs to provide a viable alternative to car travel with public transport, bicycle and walking paths connecting all major community and activity centres across Hume. Among Hume's highest priorities is efficient transport planning and systems through support for significant road projects such as the duplication of Craigieburn Road, Mickleham Road and Somerton Road.

Council's ongoing advocacy will also help to ensure infrastructure and service gaps in education, employment, affordable housing options, environmental conservation, health and well-being needs are addressed, and that people from all backgrounds, abilities and cultures feel supported and have access to services. Council is also working with other levels of government to advocate for other areas such as:

- Increased parking at Craigieburn and Sunbury train stations
- 22 new schools in the northern corridor over the next two decades
- The introduction of the NDIS and advocating for the needs of people with disabilities
- Aged care reforms
- 15 hours preschool and early childhood education
- Employment and economic support
- Health and allied health services
- Gambling and housing/homelessness

Further information about Council's advocacy priorities can be found under each theme of the Council Plan.

# THEME

# A WELL EDUCATED AND EMPLOYED COMMUNITY

Hume is a City that is committed to life-long learning by providing access to education, no matter what stage of life.





# WE WILL ADVOCATE FOR

- High quality education facilities and learning programs that are locally accessible for people of all ages.
- A range of training opportunities and employment programs to build a skilled workforce.
- Business and government investment in Hume City to build a resilient and diverse local economy and create employment opportunities.
- Services and programs to support life-long learning and business development in places such as HGLC Sunbury, Hume Multiversity and Broadmeadows Town Hall.

# **SERVICES PROVIDED**

- Early Childhood Education and Care
- Economic Development
- City Development
- Human Resources
- Community and Activity Centre Planning
- Lifelong Learning
- Youth Services

#### Our community says:

"More jobs growth in the community, encourage more businesses to come to the north."

Greenvale resident, 55 to 64 years old

Community Expectation 1.1.1: A diverse range of high quality education and learning facilities are provided including locally-accessible University and TAFE institutions

Council's role: Advocate

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Ensure the timely provision of primary and secondary schools to Hume's community.	In line with Council's community facilities planning, continue to advocate to the Department of Education and Training and private education providers for the delivery of new school infrastructure to support growth in the municipality.		nity facilities planning, continue to rivate education providers for the vth in the municipality.	

		How we will do it				
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions		
Improve access to and participation in tertiary education.	<ul> <li>Continue to support and strengthen the Hume Multiversity initiative.</li> <li>Work with the Hume Jobs and Skills Taskforce to identify relevant courses that support local employment pathways.</li> <li>Work with tertiary education providers to develop the Hume Multiversity initiative as part of the HGLC-Sunbury project.</li> </ul>	<ul> <li>Continue to support and streng</li> <li>Work with the Hume Jobs and employment pathways.</li> <li>Explore ongoing opportunities in Hume's growth areas.</li> <li>Open a new Hume Multiversity site from the HGLC-Sunbury.</li> </ul>	Skills Taskforce to identify releval			

Community Expectation 1.1.2: Young children are developed into confident learners from birth and have access to high-quality education

Council's role: Advocate, Facilitator, Service Provider

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Improve participation in playgroups to support families.		Continue to support the facilitation and provision of playgroups.		
		<ul> <li>Advocate for funding to increase the range of playgroups (e.g. targeted) to respond to community need.</li> </ul>	<ul> <li>Continue to monitor supply/ demand and evaluate the provision of playgroups.</li> </ul>	

		How we v	vill do it	
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Support the development and education of young children in our libraries, child care and preschool centres.	<ul> <li>Continue to deliver a range of early childhood literacy and learning programs including: iTots, makerspace and bilingual story time.</li> </ul>	<ul> <li>Continue to deliver a range of makerspace and bilingual stor</li> </ul>	early childhood literacy and learnir y time.	ng programs including: iTots,
	<ul> <li>Provide ongoing access and diversity professional development and training opportunities to staff across all libraries, childcare and</li> </ul>	Provide ongoing access an across all libraries, childcare ar	nd diversity professional developmen nd preschool centres.	nt training opportunities to staff
	preschool centres.  Review and establish a coordinated early childhood education program from libraries and preschools, including integration of social and environmental education programs.	<ul> <li>Subject to the outcomes of the early childhood education program review, continue to enhance and expand pathways and connections between early year's services and other Council programs.</li> </ul>	<ul> <li>Continue to enhance and exp between early year's services</li> </ul>	

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Support and expand the National Community Hubs (NCH) program in Hume.	<ul> <li>Continue to facilitate partnerships between early childhood services and local primary schools, including the expansion of the NCH program into an additional three schools in areas with high numbers of recently arrived migrants.</li> <li>Continue to support program delivery in the NCH.</li> <li>Continue to support local learning and volunteering opportunities within school settings.</li> <li>Participate in the National</li> </ul>	<ul> <li>Continue to facilitate particular identify further opportunity</li> <li>Continue to support prog</li> <li>Continue to support local</li> </ul>	nerships between early childhood ties for funding.	services and local primary schools and unities within school settings.
	Governance Structure and provide local representation.			

Community Expectation 1.1.3: Young people are supported to achieve their goals with improved educational and employment pathways and active participation in community life

Council's role: Advocate, Facilitator

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Support the development of employment pathways via placements at Hume City Council.	<ul> <li>Continue to deliver and enhance Council's range of student employment pathway programs (i.e. work experience, school based apprenticeships and traineeships), including support for those with disabilities.</li> <li>Build the capacity of Council's leadership group to support meaningful employment outcomes for young people.</li> </ul>		nhance Council's range of student en pased apprenticeships and traineeshi	

	How we will do it				
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions	
Continue to provide and support services for youth.	<ul> <li>Continue to deliver a range of targeted programs to engage and support young people.</li> <li>Implement year one of actions following a service review including transition from existing models of service provision to reflect review outcomes.</li> <li>Review Council's current role in Youth networks and undertake service mapping to identify opportunities to strengthen Council's leadership and advocacy.</li> </ul>	■ Implement actions arising	ng from Youth Services Service Plan.		

Community Expectation 1.1.4: The learning, economic, social and recreational aspirations of all residents are supported, including the provision of high-quality libraries and learning centres

Council's role: Service Provider, Advocate

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Deliver a new Hume Global Learning Centre in Sunbury (HGLC-Sunbury).	<ul> <li>Complete the design and commence construction of the HGLC-Sunbury, including ongoing engagement with key stakeholders.</li> </ul>	<ul> <li>Open the HGLC-Sunbury.</li> <li>Develop a range of programs and activities to activate the HGLC-Sunbury.</li> </ul>	<ul> <li>Continue the delivery of a range of programs and activities in the HGLC-Sunbury which are responsive to local community needs.</li> </ul>	
Ensure Council's learning programs continue to reflect local needs and aspirations.	■ No action proposed for 2017/18.	<ul> <li>Commence development of Council's Lifelong Learning Service Plan and review the existing Learning Together 2030 Strategy.</li> </ul>	<ul> <li>Finalise completion of Council's Lifelong Learning Service Plan and commence implementation.</li> </ul>	<ul> <li>Continue the implementation of actions arising from the Lifelong Learning Service Plan.</li> </ul>

Community Expectation 1.1.5: Local employment pathways are developed through accessible training and learning opportunities

Council's role: Facilitator, Advocate

	How we will do it			
What we want to do	2017/18 actions	Proposed Proposed 2018/19 actions 2019/20 actions		Proposed 2020/21 actions
Connect students to employment pathways.	Working with the Hume Jobs and Skills Taskforce, develop an Employment Pathways Action Plan to strengthen student employment pathways.	<ul> <li>Implement activities developed Action Plan.</li> </ul>	I from the Employment Pathways	<ul> <li>Finalise and evaluate actions developed from the Employment Pathways Action Plan.</li> </ul>
Promote volunteering in Hume.	<ul> <li>Continue to promote the <i>Volunteer Gateway Program</i> and report annually on the program's success.</li> <li>Report to Council on the outcomes of the <i>Volunteer Forum</i> (May 2017) and investigate opportunities to strengthen support for volunteering in Hume.</li> </ul>	• Continue to promote the N success.	olunteer Gateway Program and rep	ort annually on the program's

Community Expectation 1.2.1: Hume is an attractive place to do business with a diverse range of industries providing local jobs for local residents

Council's role: Facilitator

		How we v	vill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Facilitate economic and job growth through the appropriate development of Council land holdings.	<ul> <li>Undertake a market readiness and prioritisation assessment of Council landholdings for potential employment development.</li> </ul>	<ul> <li>Prepare an infrastructure development plan to unlock development sites, based on the market readiness assessment.</li> <li>Commence development of site specific concept plans.</li> </ul>	<ul> <li>Continue development of site specific concept plans.</li> <li>Commence implementation of site specific concept plans.</li> </ul>	<ul> <li>Continue implementation of site specific concept plans.</li> <li>Commence construction or property sale of first development site.</li> </ul>
Support home-based and start-up businesses.	<ul> <li>Review the Hume Investment Attraction Framework.</li> <li>Continue planning for the development of a business incubator and co-working space in the redevelopment of the Broadmeadows Town Hall and the development of the HGLC-Sunbury.</li> <li>Explore opportunities and facilitate connections between local start-up businesses and seed-funding opportunities.</li> </ul>	<ul> <li>Continue the implementation</li> <li>Activate the HGLC-Sunbury business hub and provide local business support.</li> <li>Commence operation of the incubator and co-working space at the Broadmeadows Town Hall and activate the hub and provide local business support.</li> </ul>	of the Hume Investment Attraction	Framework.

Community Expectation 1.2.2: Hume businesses are supported to be prosperous and resilient to changes in the local economy

Council's role: Facilitator

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Provide training and networking opportunities to businesses.	<ul> <li>Continue to facilitate the Business Efficiency Network, assisting local businesses to improve resource efficiency and reduce environmental impacts.</li> <li>Deliver a suite of industry training opportunities and support programs.</li> </ul>	<ul> <li>Investigate a regionalised approach for selected economic development activities for Melbourne's north.</li> </ul>	■ Where appropriate, implement a regionalised approach of selected economic development activities training and networking activities for Melbourne's north including delivery of high value forums/workshops/ events to support business growth.	

	How we will do it			
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions
Support our local businesses.	<ul> <li>Support local businesses and service providers to employ Hume residents through the Local Jobs for Local People program.</li> <li>Develop and deliver a program of both formal and informal business networking events, training and programs to support local business, including small businesses and start-up businesses.</li> <li>Participate in local visitor economy development programs, such as the Visiting Friends and Relatives campaign – Discover Your Own Backyard in partnership with Destination Melbourne.</li> <li>As part of the Melbourne's Northern Region Council's Group, provide regional representation in development of a Destination Visitors Management Plan to support the development of the visitor economy.</li> </ul>	<ul> <li>Support local businesses a Jobs for Local People program</li> <li>Investigate the provision of a Customer Relationship Management (CRM) system that supports communication and engagement with Hume businesses and broader stakeholders.</li> <li>Increase the focus on supporting export growth of existing businesses.</li> <li>Investigate a regionalised approach for selected economic development activities for Melbourne's north.</li> </ul>	<ul> <li>Implement a regionalised approach of selected economic development activities for Melbourne's north including:         <ul> <li>Investment Attraction</li> <li>A Destination Visitors Management Plan to support the visitor economy</li> <li>Transition of Plenty Food Group into a Melbourne's North Food Group (in conjunction with NORTH Link and Northern Melbourne Regional Development Australia).</li> </ul> </li> <li>Delivery of high value forums/workshops/training to support business growth.</li> <li>Development of a regional online talent community.</li> </ul>	Deliver export readiness and market access support for Hume businesses with a focus on food industry and North Asian markets.

Community Expectation 1.2.3: Hume City fulfils its regional responsibilities in supporting Melbourne Airport to remain curfew-free and leverages off the economic benefits the airport brings to the local community

Council's role: Advocate

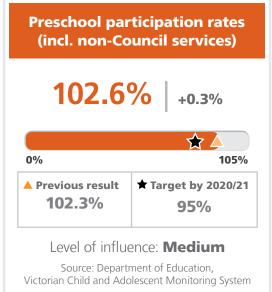
	How we will do it				
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions	
Support appropriate development of Melbourne Airport.	<ul> <li>Contribute to the assessment and approval process related to the development of a third runway at Melbourne Airport.</li> <li>Recognise and support the unique economic potential of Melbourne Airport by seeking to ensure that airport land is developed and occupied by businesses that support and truly benefit from proximity to the Airport.</li> <li>Continue to develop and promote the Melbourne Airport Joblink and encourage local employment.</li> <li>Explore opportunities to promote Hume's visitor economy via the Airport.</li> </ul>	that airport land is developed proximity to the Airport.  Continue to develop and pror employment.			

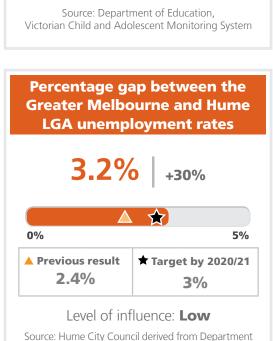
Community Expectation 1.2.4: Local shopping and entertainment precincts support a sense of local identity, social cohesion and employment

Council's role: Facilitator

	How we will do it				
What we want to do	2017/18 actions	Proposed 2018/19 actions	Proposed 2019/20 actions	Proposed 2020/21 actions	
Continue to enhance shopping and dining experiences.	<ul> <li>Continue to support outdoor dining through the ongoing implementation of the <i>Outdoor Dining Guide</i>.</li> <li>Work with local traders to implement the State Government's reforms to smoke-free outdoor dining areas.</li> </ul>	<ul> <li>Continue to support outdoor dining through the ongoing implementation of the Outdoor Dining Guide.</li> <li>Continue implementation of the Sunbury Streetscape Project.</li> </ul>	<ul> <li>Explore and identify other suitable locations to cultivate outdoor dining experiences.</li> </ul>	<ul> <li>Work in partnership with traders to introduce attractive outdoor dining experiences.</li> </ul>	
Explore options to encourage local markets.	<ul> <li>Undertake a feasibility study for establishing local trader markets, including at cultural festivals.</li> </ul>	<ul> <li>Subject to the outcomes of the feasibility study, undertake initiatives to support the establishment of local markets.</li> </ul>	<ul> <li>Continue to support the development of local markets across Hume City.</li> </ul>		
Progress delivery of the revitalisation of the Broadmeadows Town Hall to deliver space for new professional offices, business start-ups and community uses to expand business opportunities and activity in the Broadmeadows Town Centre.	<ul> <li>Finalise the tender and commence construction of the Broadmeadows Town Hall redevelopment.</li> <li>Complete a business plan for business incubator operations.</li> </ul>				

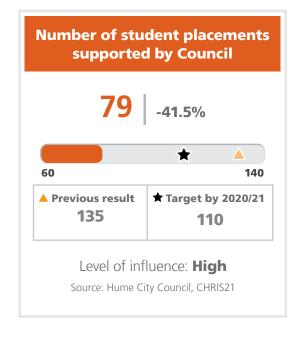
### **Strategic Indicators**





of Employment Small Area Labour Markets





#### 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.

### **Supporting Strategic Plans**

- Economic Development Strategy 2030
- Hume Early Years Framework and Action Plan
- Insight Hume City Council Youth Strategy 2015-2019
- Investment Attraction Framework
- Learning Together 2030

# 26 A HEALTHY AND SAFE COMMUNITY

Hume City is a healthy, safe and welcoming community where all residents are encouraged to live active and fulfilling lives.





# WE WILL ADVOCATE FOR

- Facilities and spaces that provide formal and informal leisure and recreation opportunities for people of all ages and abilities.
- The provision of local health and social support services and facilities.
- The promotion of healthy, safe and sustainable living practices and programs.
- World-class sporting and leisure facilities to meet demand in growth areas.

# **SERVICES PROVIDED**

- Aged Support Services
- Community Safety
- Community Development
- Family Support and Health
- Leisure, Health and Wellbeing
- Parks and Open Space
- Transport, Roads and Drainage
- Waste Management

#### Our community says:

"Council needs to promote health and exercise more."

Craigieburn resident, 16-24 years

Community Expectation 2.1.1: The health and wellbeing of residents is supported through an accessible and affordable range of formal and informal leisure options that address local needs

Council's role: Service Provider

		How we v	vill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Promote affordable low-cost/ no-cost leisure (physical and social) activities.	<ul> <li>Map the services, programs, assets and spaces for leisure (physical, social, passive or active) activities to promote increased usage.</li> <li>Review fees and charges for leisure programs.</li> <li>Explore opportunities for a Hume Get Active app.</li> </ul>	<ul> <li>Continue to promote affordable activities.</li> <li>Explore opportunities to partner with State Government and other stakeholders on a local social marketing campaign to change behaviours and improve physical activity.</li> </ul>		hysical and social, passive or active)  I marketing campaign to change e physical activity.
Open SPLASH Aqua Park and Leisure Centre and Craigieburn ANZAC Park.	<ul> <li>Prepare for, and open SPLASH, including a marketing and promotional campaign and implementing a membership drive to encourage a broad demographic mix of members.</li> <li>Establish a community group to support and activate Livvi's Place.</li> </ul>	<ul> <li>Continue to offer a range of health and wellness programs and services from SPLASH to me community needs and expectations.</li> <li>Deliver four storytime activities from Livvi's Place during summer.</li> <li>Deliver a range of community events from ANZAC Park including the Craigieburn Festival.</li> </ul>		summer.

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Provide high quality sporting facilities.	In line with a review of community facilities, undertake a Sports Amenity Study (including a needs analysis and lighting provision) to ensure maximum use of Council's facilities and that they respond to current and future needs.	Identify, develop and commence implementation of actions arising from the Sports Amenity Study and review of community facilities.	Implement actions arising and review of community faci	from the Sports Amenity Study lities.
Provide high quality active and passive recreation spaces	<ul> <li>Continue the development and implementation of recreation and openspace master plans and management plans, including:</li> <li>Greenvale Recreation Reserve</li> <li>Craigieburn Gardens</li> <li>Seabrook Reserve</li> <li>McMahon Recreation Reserve</li> <li>Willowbrook Recreation Reserve</li> <li>D.S. Aitken Recreation Reserve</li> <li>Broadmeadows Valley Park</li> <li>Bolinda Road</li> <li>Jack Roper Reserve.</li> </ul>	<ul> <li>Continue the development and implementation of recreation and openspace master plans and management plans, including:         <ul> <li>Greenvale Recreation Reserve</li> <li>Craigieburn Gardens</li> <li>Broadmeadows Town Park</li> <li>Sunbury Park</li> <li>Bulla Recreation Reserve</li> <li>McMahon Recreation Reserve</li> <li>Willowbrook Recreation Reserve</li> <li>D.S. Aitken Recreation Reserve</li> <li>Bolinda Road</li> <li>Jack Roper Reserve.</li> </ul> </li> </ul>	<ul> <li>Continue the development and implementation of recreation and openspace master plans and management plans, including:         <ul> <li>Greenvale Recreation Reserve</li> <li>Craigieburn Gardens</li> <li>Sunbury Park</li> <li>Bulla Recreation Reserve</li> <li>McMahon Recreation Reserve</li> <li>Seabrook Reserve</li> <li>Willowbrook Recreation Reserve</li> <li>D.S. Aitken Recreation Reserve</li> <li>Bolinda Road</li> <li>Jack Roper Reserve.</li> </ul> </li> </ul>	<ul> <li>Continue the development and implementation of recreation and openspace master plans and management plans, including:</li> <li>Greenvale Recreation Reserve</li> <li>Craigieburn Gardens</li> <li>Sunbury Park</li> <li>Bulla Recreation Reserve</li> <li>McMahon Recreation Reserve</li> <li>Willowbrook Recreation Reserve</li> <li>D.S. Aitken Recreation Reserve</li> <li>Bolinda Road</li> <li>Jack Roper Reserve.</li> </ul>

Community Expectation 2.1.2: Well-connected commuter and recreational cycling and pedestrians networks and amenities encourage active lifestyles and lower costs of living

Council's role: Service Provider, Advocate

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Improve walking and cycling networks to encourage active lifestyles.	<ul> <li>Continue to implement Hume's Bicycle Network Plan.</li> <li>Review and document missing links in the walking and cycling networks and develop a priority list of works.</li> <li>Consider wheelchair recharging points along walking paths.</li> <li>Complete construction of stage 1 of the Meadowlink open space connection (from Seabrook Reserve to Railway Crescent).</li> <li>Continue to progress the Northern Regional Trails Strategy.</li> </ul>	<ul> <li>Continue works to address im cycling networks.</li> </ul>	provements and priority links identif	ied in Council's walking and	



Community Expectation 2.1.3: The health and wellbeing of residents are supported through accessible and affordable health and social support services, including the provision of a hospital which responds to regional growth

Council's role: Service Provider, Advocate, Facilitator

		How we v	vill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Increase accessibility and utilisation of Maternal Child Health (MCH) Services.	<ul> <li>Undertake initiatives to further support newly arrived migrants, including:</li> <li>Exploring options to expand MCH home visitations.</li> <li>Strengthening referrals and engagement with early year's services.</li> <li>Develop a plan to improve participation in Key Age and Stages (KAS) visits for 18 month, 2 year and 3.5 year and trial in two of the more vulnerable community areas.</li> </ul>	<ul> <li>Expand the KAS Participation</li> <li>Review the effectiveness of previous initiatives aimed at improving the engagement of multicultural and ATSI clients in the MCH Service and consider their application across other vulnerable groups.</li> </ul>	plan across Hume City.	

		How we v	will do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Plan and provide actions for improving the long term health and wellbeing of the Hume community.	<ul> <li>Develop and adopt the Hume Health and Wellbeing Plan 2017–2021 by 22 October 2017 and commence implementation.</li> <li>Continue to develop local partnerships to support positive health and wellbeing.</li> <li>Explore opportunities to establish a program of community-led initiatives targeting health and wellbeing.</li> </ul>	■ Implement actions of the Hun	ne Health and Wellbeing Plan 2017-	-2021.
Minimise harm caused by Electronic Gaming Machines.	<ul> <li>Implement Council's         Gaming Policy including         assessment of applications         for Electronic Gaming         Machines (EGMs), and         support of gambling-related         harm reduction initiatives.</li> </ul>	<ul> <li>Implement Council's Responsi</li> <li>Review Council's policy in response to gaming issues and strengthen strategic advocacy partnerships.</li> </ul>	ble Gaming Policy including assessn	nent of applications for EGMs.

Community Expectation 2.1.4: Residents are supported to age in place through affordable and appropriate housing and locally accessible health and social support services

Council's role: Service Provider, Advocate

		How we will d	o it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Undertake further initiatives to support senior citizens.	<ul> <li>Develop Council's response to the Aged Care sector reforms (and the provision of residential support services) that will take effect in 2018/19.</li> <li>Continue to implement, monitor and review the Positive Ageing Strategy 2014–2024 including:         <ul> <li>Deliver a skill development program to support older residents in their caring role of young grandchildren</li> <li>Identity a suitable location to install and trial an older adult's exercise station to support and improve the strength and mobility of older residents.</li> </ul> </li> <li>Establish an older person's reference group to provide a voice to older residents and to guide Council policy and decisions affecting older persons.</li> </ul>	<ul> <li>Implement Council's response to the Aged Care sector reforms.</li> <li>Continue to implement, monitor and review the Positive Ageing Strategy 2014-2024 including undertaking a review of the older persons exercise station and providing recommendations for further expansion to Council.</li> <li>Explore the feasibility of a Senior Citizen of the Year Award that recognises and celebrates the contribution of older residents.</li> <li>Continue operation of the older person's reference group to provide a voice to older residents and to guide Council policy and decisions affecting older persons.</li> </ul>	<ul> <li>Continue to implement, m Positive Ageing Strategy 20</li> <li>Conduct an audit of Senior Citizens centres detailing usage and availability of assets and maintenance standards and opportunities for improvement.</li> <li>Conduct a review the older person's reference group and its role in guiding Council policy and decisions that affect older persons.</li> </ul>	

Community Expectation 2.1.5: Healthy lifestyles are encouraged, and the cost of living minimised through local food production, community gardens and kitchens and other sustainable living practices

Council's role: Service Provider, Advocate

		How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Review the role and use of community gardens.	<ul> <li>Review the provision, management and governance of community gardens including:</li> <li>Role, purpose and objectives</li> <li>Utilisation and level of Council support</li> <li>Capacity building of user groups.</li> </ul>	<ul> <li>Implement outcomes of the review of community gardens.</li> </ul>			

Community Expectation 2.2.1: The safety and wellbeing of people and property is enhanced through well designed buildings and public spaces and safe, respectful behaviour with Hume's community

Council's role: Statutory Authority, Service Provider, Facilitator

		How we will do	it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Be prepared and support the community during emergencies.	<ul> <li>Undertake a review and audit of the Municipal Emergency Management Plan (MEMP)</li> </ul>	<ul> <li>Undertake initiatives, promotion emergencies such as Fire Action</li> </ul>		r emergecy preparedness for
emergencies.	and sub-plans.  • Undertake a range of initiatives	<ul> <li>Review the Municipal Fire Management Plan.</li> </ul>	<ul> <li>Promotions and communit Action Week and heat way</li> </ul>	
	to build community capacity to be prepared for, respond to and recover from emergencies, including development of training packages for the multicultural community and a forum with businesses located around fire risk areas.  Review accessible emergency evacuation information and kits for Visual, Hearing Impaired and multicultural community.	<ul> <li>Review and implement changes from the Emergency Management Planning Bill and Emergency Management Ministerial Guidelines.</li> </ul>		Conduct an MEMP audit.
Undertake initiatives to prevent graffiti.	<ul> <li>Continue implementation and review of the program of mural commissioning in high graffiti sites to minimise future occurrences of graffiti, including at the Sunbury Rotary Park and Riddell Road underpass.</li> </ul>	<ul> <li>Continue implementation         of the program of mural         commissioning in high         graffiti sites to minimise         future occurrences of graffiti,         including an additional mural         project with a school in the         east corridor of the City.</li> </ul>	Continue implementation of commissioning in high graft occurrences of graffiti at a	fiti sites to minimise future

Community Expectation 2.2.2: Road and pedestrian safety is enhanced, and initiatives are undertaken to reduce dangerous hoon driving and speeding in local streets

Council's role: Statutory Authority, Service Provider, Facilitator

		How we v	vill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Support young people to be responsible drivers.	<ul> <li>Review Council's existing road safety and driver education programs / partnerships including:</li> <li>L2P Program</li> <li>Fit to Drive</li> <li>Providing more flexible and accessible programs for people with disabilities to learn to drive.</li> </ul>	Subject to the outcome of Corpartnerships.	uncil's review, implement road safet	y and driver education programs /
Undertake initiatives that discourage dangerous driving.	<ul> <li>Implement and monitor road surface treatments at five pilot sites to discourage dangerous driving and speeding on local streets.</li> <li>Continue to work with Victoria Police to develop strategies to address dangerous driving practices, including hoon driving and trail bikes.</li> </ul>	<ul> <li>Monitor and review road surface treatments at five pilot sites to determine the impact on discouraging dangerous driving and speeding on local streets.</li> </ul>	Implement and monitor further trials or road surface treatments.	

Community Expectation 2.2.3: The safety and wellbeing of all residents are protected through initiatives which promote respectful relationships and address issues of violence within the family and broader community.

Council's role: Facilitator, Advocate

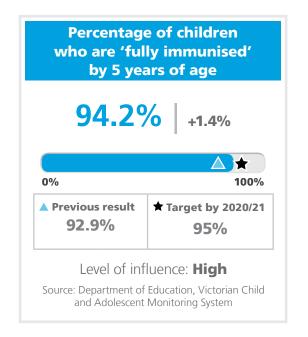
	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Encourage respectful relationships and address family violence.	<ul> <li>Continue to implement initiatives that raise awareness of the impact of family violence and encourage respectful relationships, including working with:</li> <li>Sporting Groups</li> <li>Young People</li> <li>Cultural / Community Groups</li> <li>Faith leaders.</li> </ul>	Continue to implement initial family violence.	atives that raise awareness around	the incidence and impact of
Support safe communities	<ul> <li>Implement actions of the Hume Community Safety Action Plan including:</li> <li>Promote and facilitate         <ul> <li>Community Safety Month</li> <li>(October) by encouraging local communities, groups, schools, businesses and agencies to build community safety partnerships through organising safety activities with other groups.</li> </ul> </li> <li>Promote initiatives and programs that address the social needs of people living in isolation.</li> </ul>	Continue to implement actions of the Hume Community Safety Action Plan.	Review and update the Hume Community Safety Action Plan.	■ Continue to implement actions of the Hume Community Safety Action Plan.

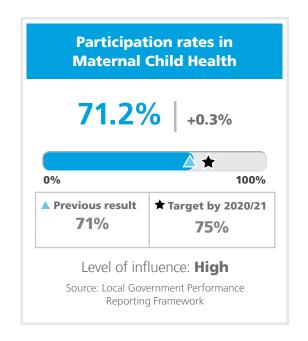
Community Expectation 2.2.4: The health and safety of Hume residents, pets and fauna are protected through responsible and considerate animal management

Council's role: Statutory Authority, Advocate

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Improve responsible animal management.	<ul> <li>Finalise the Domestic Animal Management Plan 2017–2021 and commence implementation.</li> <li>Investigate options for improving animal registrations and management including:         <ul> <li>Registration when animals are microchipped</li> <li>Free registration periods to increase registration rates</li> <li>Community engagement/ education on responsible pet ownership</li> <li>Considering Council's position on cat-curfews.</li> </ul> </li> <li>Consider options for reducing the number of feral cats in Hume City to protect local flora and fauna. (E.g. trapping).</li> <li>Explore opportunities to partner with surrounding councils for the provision of a regional animal shelter, including for non-domestic animals.</li> </ul>	<ul> <li>Implement and monitor initial microchipping.</li> <li>Continue to explore opportunities to partner with surrounding councils for the provision of a regional animal shelter, including for non-domestic animals.</li> </ul>	atives to improve animal registra	Review the Domestic Animal Management Plan 2017–2021.

### **Strategic Indicators**







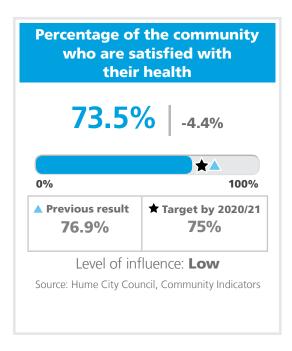
### Level of influence:

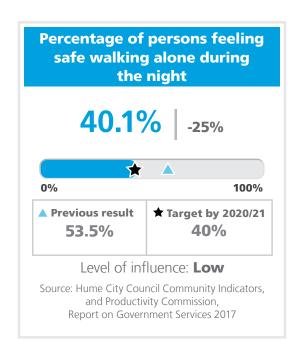
High Council can directly influence this result

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.

### **Strategic 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.

### **Supporting Strategic Plans**

- Domestic Animal Management Plan
- Hume Bicycle Network Plan
- Hume Community Safety Action Plan 2015-2019
- Hume North Growth Corridor Health Infrastructure Plan
- Leisure Strategy 2013-2018
- Municipal Emergency Management Plan
- Municipal Fire Prevention Plan

- Municipal Public Health and Wellbeing Plan
- Playspace Planning Framework and Reference Guide
- Positive Ageing Strategy 2014-2024
- Responsible Gaming Policy
- Graffiti Management Strategy Plan
- Open Space Master Plans (various)

# A CULTURALLY VIBRANT AND CONNECTED COMMUNITY

Hume is a City of great cultural diversity and a leading example of how people can work together to celebrate what makes them different and foster a sense of belonging for all.





# WE WILL ADVOCATE FOR

- Social justice, respect and equitable opportunities for people of all backgrounds. Events and activities that bring people together to create and celebrate civic pride and build social capacity and cohesion within the community.
- Arts and cultural facilities and programs to promote creative expression and participation in the arts.
- Support for community groups to access local facilities and funds to develop capacity building and leadership skills.
- Support for vulnerable groups such as refugees, newly arrived, people with disabilities and Aboriginal and Torres Strait Islanders.

# **SERVICES PROVIDED**

- Arts and Culture
- Communications and Advocacy
- Community Development
- Disability Support Services
- Facility Management/Facilities Hire
- Indigenous Support

Community Expectation 3.1.1: Social cohesion and community connectedness is strengthened by supporting and building the capacity of local community groups

Council's role: Facilitator

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Provide grant funding to support the development of local community groups.	<ul> <li>Continue the Community Grants Program and undertake initiatives that promote and support a wide variety of community groups.</li> <li>Expand the use and integration of Smarty Grants for all Council grants programs (where appropriate) to improve awareness and accessibility of grant programs.</li> <li>Provide training and promotions to community groups on how to apply for both Council and non- Council grant opportunities.</li> <li>As part of the annual community grants review process, consider opportunities for improving the Activity Grants and improve access and eligibility for community groups.</li> </ul>	and non-Council grant op  Undertake an annual revie	support local community of support local community of support local community of support local community groups on	how to apply for both Council	

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Enhance the capacity, leadership and management of local community groups.	<ul> <li>Investigate the needs of local community groups and consider developing a calendar of events and leadership training programs to build the capacity and governance of local community groups and community leaders.</li> <li>Pilot and evaluate a program of three place-based community group forums to foster greater awareness and capacity building.</li> </ul>	governance of local comm  Subject to the evaluation,	deliver a range of leadership training programs to build the capacity and of local community groups and community leaders.  The evaluation, continue to deliver three place-based community group forums ater awareness and capacity building.	
Provide targeted support for Hume's rural community and environmental groups and leaders.	<ul> <li>Continue the Enviro Champions program and other initiatives which support local environmentally-focused community groups and leaders.</li> <li>Undertake initiatives that support rural community groups and landowners and deliver the Rural Community Engagement Program including:         <ul> <li>Continue support for the Sunbury Rabbit Action Group</li> <li>Conduct a range of workshops, field days and training sessions for rural landowners</li> <li>Investigate the establishment of a second issues based rural action group.</li> </ul> </li> </ul>		in environmentally sustair Champions program and community groups and le	iatives which support leadership hable practice, including the <i>Enviro</i> support environmentally-focused eaders.

Community Expectation 3.1.2: Local community groups are supported through the provision of accessible, inclusive and affordable community infrastructure, places and spaces

Council's role: Service Provider, Facilitator

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Improve the provision and management of community facilities and spaces to support community activities.	<ul> <li>Implement Council's review of fees and charges relating to community facilities.</li> <li>Commence a review of community facilities (in alignment with sporting facilities) to inform a strategic plan for current and future facilities, including utilisation rates, fit-for-purpose, DDA compliance and future needs assessment.</li> <li>Commence implementation of a new facilities management system (Envibe) and make improvements to booking processes, including online options.</li> </ul>	Finalise the review of community facilities and commence a phased implementation of actions to maximise use of existing community facilities, ensuring equitable and appropriate access.	Continue to implement the facilities review.	e findings from the community	

		How we v	vill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Build community facilities to support Hume's growing community.	<ul> <li>Continue to develop, design and plan for the delivery of community centres including:</li> <li>Aitken Hill (construct)</li> <li>Greenvale West (design)</li> <li>Merrifield North (plan).</li> </ul>	<ul> <li>Continue to develop, design and plan for the delivery and activation of community centres including:</li> <li>Aitken Hill (activate)</li> <li>Greenvale West (construct)</li> <li>Merrifield North (design).</li> </ul>	<ul> <li>Continue to develop, design and plan for the delivery and activation of community centres including:</li> <li>Greenvale West (activate)</li> <li>Merrifield North (construct).</li> </ul>	<ul> <li>Continue to develop plans for the delivery of community centres including:</li> <li>Lockerbie (plan).</li> </ul>
Review Council's support to Neighbourhood Houses and Men's Sheds.	<ul> <li>Progress the findings from the feasibility study of the <i>Tullamarine Men's Shed</i>.</li> <li>Develop a criteria to access the functionality of Neighbourhood Houses to meet service needs, and undertake an assessment of:         <ul> <li>Goonawarra Neighbourhood House</li> <li>Craigieburn Education and Community Centre (Selwyn House).</li> </ul> </li> </ul>	<ul> <li>Continue an assessment of the functionality of Neighbourhood Houses in Council Buildings to meet service needs.</li> <li>Undertake a strategic review of the function and needs of Men's Sheds across Hume to inform future provision and support.</li> </ul>	Subject to the outcomes of the review, implement actions to further support Neighbourhood Houses and Men's Sheds, including consideration of capital works and infrastructure support.	<ul> <li>Continue to support the delivery of Neighbourhood Houses and Men's Sheds.</li> </ul>



Community Expectation 3.1.3: Hume's rich and diverse cultural heritage is celebrated, creating a vibrant and inclusive community that values and welcomes people from all backgrounds and faiths

Council's role: Service Provider, Facilitator

		How we wi	II do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Support our culturally diverse community.	<ul> <li>Support the three Community Hubs in schools to build partnerships with organisations that provide specialist support to newly-arrived migrants and refugees.</li> <li>Continue the implementation of the Hume Multicultural Action Plan (MAP) including:         <ul> <li>In partnership with the MAP working group, scope and develop a storytelling project that records and exhibits stories</li> <li>Continue to support and promote the Hume Interfaith Network and its activities.</li> </ul> </li> </ul>	<ul> <li>Continue the implementation and review of the Hume Multicultural Action Plan to support social justice and community cohesion.</li> <li>Continue to implement Council</li> </ul>	Continue the implementation Action Plan.	on of the <i>Hume Multicultural</i>
	<ul> <li>Develop an advocacy approach to supporting refugees and newly arrived migrants, particularly those from Syria and Iraq.</li> </ul>			

Community Expectation 3.1.4: A strong sense of social justice is maintained, ensuring a respectful and non-discriminatory community which values the contribution of all

Council's role: Facilitator

		How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Support people with disabilities and additional needs.	<ul> <li>Continue undertaking accessibility works at Council facilities.</li> <li>Develop a skills matrix that identifies disability-related training requirements and core competencies for Council staff.</li> <li>Develop a transition plan to assist the smooth transition of clients, community members and Council to the National Disability Insurance Scheme.</li> </ul>	<ul> <li>Continue undertaking access</li> <li>Review Council's recruitment strategy to identify areas that could be enhanced to support the recruitment of people with a disability.</li> <li>Informed by the skills matrix, commence delivery of targeted disability training.</li> </ul>	Embed inclusive playspace principles into the future planning, design and development of regional and district playspaces.		

Community Expectation 3.1.5: Undertake initiatives which acknowledge Aboriginal and Torres Strait Islander's living culture and unique role in the region and continue the journey towards reconciliation

Council's role: Facilitator

		How we w	ill do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Implement the Hume Reconciliation Action Plan.	<ul> <li>Finalise a review of and implement the Aboriginal and Torres Strait Islander Recognition Policy.</li> <li>Commence a review and redevelopment of the Reconciliation Action Plan.</li> <li>Support community led events and projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture including celebrations for:         <ul> <li>NAIDOC Week</li> <li>Reconciliation Week.</li> </ul> </li> <li>Incorporate Welcome to Country as part of Council's meeting procedures.</li> <li>Conduct the annual Welcome Baby to Country event.</li> <li>Support Hume's Aboriginal and Torres Strait Islander Community to be prepared for the rollout of the NDIS in Hume through culturally appropriate channels.</li> </ul>		nal and Torres Strait Islander Reco	-

# Strategic Objective 3.2: Strengthen community connections through local community events and the arts

Community Expectation 3.2.1: Social cohesion is supported and strengthened through participation and interaction in the arts, cultural activity, and community events

Council's role: Service Provider, Facilitator

		How we will do it			
What we want to do	2017/18 action	Proposed Proposed 2018/19 action 2019/20 act		Proposed 2020/21 action	
Facilitate a range of small-scale neighbourhood events and activities.	<ul> <li>Establish guidelines for neighbourhood events/ activities.</li> <li>Deliver and evaluate the Summer Sessions movies and music program.</li> </ul>	■ Implement a program of ne	ghbourhood events/activities.	<ul> <li>Implement and review a program of neighbourhood events/activities.</li> </ul>	
Support, develop and deliver major events and festivals to ensure that they remain targeted and appropriate to the community.	<ul> <li>Deliver a range of Council major events and festivals including the <i>Hume Carols by Candlelight</i>, the <i>Craigieburn Festival</i> and <i>Broadmeadows Street Festival</i>.</li> <li>Continue to participate in, and provide sponsorship and support to community-led events in Sunbury, including SunFest, Streetlife, Sunbury Carols and the Sunbury Agricultural Show.</li> <li>Continue to review and evaluate Councils provision and support of major festivals and events.</li> </ul>	<ul> <li>Continue to deliver and evaluate Council's major events and festivals.</li> <li>Continue to participate in, and provide sponsorship and support to community-led even Sunbury, including SunFest, Streetlife, Sunbury Carols and the Sunbury Agricultural Sh</li> <li>Continue to review and evaluate Councils provision and support of major festivals and</li> </ul>		rt to community-led events in Sunbury Agricultural Show.	

		How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Support local artists and arts groups.	■ Deliver the <i>Hume Arts</i> Awards program.	<ul> <li>Deliver a range of master classes to support local artists.</li> <li>Investigate options to enhance and support community arts, including street art, murals and performance art.</li> </ul>	■ Deliver the <i>Hume Arts Awards</i> program.	Deliver a range of master classes to support local artists.	

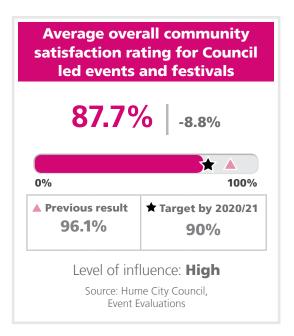
# Strategic Objective 3.2: Strengthen community connections through local community events and the arts

Community Expectation 3.2.2: Cultural expression and the arts are supported through the enhancement of appropriate places and spaces, including the development of local arts precincts

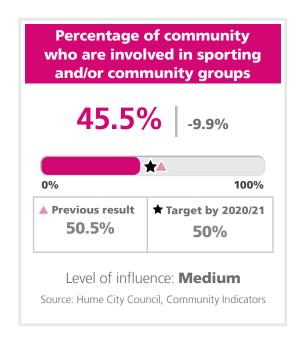
Council's role: Service Provider, Facilitator, Advocate

		How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Provide spaces to promote local arts and cultural expression.	<ul> <li>Incorporate local identity, culture and arts into the design and delivery of the HGLC-Sunbury.</li> <li>Continue the delivery of exhibitions at the Craigieburn Gee Lee-Wik Doleen Gallery.</li> <li>Continue the implementation of the Arts in Public Places Policy, including for the Broadmeadows Town Hall Redevelopment and HGLC-Sunbury.</li> </ul>	<ul> <li>Continue the delivery of art exhibitions at the Craigieburn Gee Lee-Wik Doleen Gallery.</li> <li>Continue the implementation of the Arts in Public Places Policy, including for the Broadmeadows Town Hall Redevelopment and HGLC-Sunbury.</li> </ul>	<ul> <li>Continue the delivery of arts</li> <li>Continue the implementation Policy.</li> </ul>	•	

### **Strategic 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.

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.

### **Supporting Strategic Plans**

- Arts in Public Places Policy
- Multicultural Action Plan 2014–2018
- Reconciliation Action Plan 2013–2017
- Social Justice Charter

THEME

# A SUSTAINABLY BUILT AND WELL MAINTAINED CITY WITH AN ENVIRONMENTALLY ENGAGED COMMUNITY

Thoughtful planning, innovative design and timely and sustainable provision of physical and social infrastructure are central in developments across Hume City.





# WE WILL ADVOCATE FOR

- A range of affordable and appropriate housing options to cater for a growing and diverse community.
- Well designed and maintained public areas and infrastructure that promote pride and liveability.
- Transport options road networks, public transport, walking and cycling.
- Environmentally sustainable infrastructure and practices that promote energy and resource efficiency, waste reduction and preservation of natural heritage areas.
- Coordinated approaches to land use planning and development for future growth of the city.

# **SERVICES PROVIDED**

- Asset Management and Infrastructure Development
- City Development
- Communications and Advocacy
- Parks and Open Space
- Transport, Roads and Drainage
- Waste and Amenity

Our community says:

"Ensure there are adequate open spaces/we are blessed with open spaces but these could be encroached upon."

Sunbury resident, 65 years or older

Community Expectation 4.1.1: Housing needs for all ages and stages of life are supported through the provision of a diverse range of appropriate housing options and residential development

Council's role: Facilitator, Advocate

		How we v	vill do it	
What we want to do	2017/18 action Proposed 2018/19 action		Proposed 2019/20 action	Proposed 2020/21 action
Develop and implement a housing diversity strategy.	<ul> <li>Develop a draft Housing Diversity Strategy for community consultation.</li> </ul>	<ul> <li>Finalise and adopt a         Housing Diversity Strategy.</li> </ul>	<ul> <li>Undertake appropriate amendments to the planning scheme to introduce controls to support diversification in housing stock.</li> </ul>	<ul> <li>Monitor the ongoing implementation of the Housing Diversity Strategy.</li> </ul>
Advocate for improved crisis accommodation and social housing.	<ul> <li>Continue advocacy for the provision of local social/ public housing including the exploration of a pilot project at a former school site (such as the former Broadmeadows Primary School site).</li> </ul>	■ Continue advocacy for the provision of local social/public housing.		
Provide a leading edge Statutory Planning service.	<ul> <li>Undertake a review of processes and procedures relevant to planning and subdivision application decision-making.</li> </ul>	<ul> <li>Implement priority actions from the review of statutory planning processes and procedures.</li> </ul>	<ul> <li>Finalise any outstanding actions from the review of statutory planning processes and procedures.</li> </ul>	<ul> <li>Monitor the ongoing implementation of statutory planning processes and procedures.</li> </ul>

Community Expectation 4.1.2: Accessible and affordable housing options are available across the City and are located in close proximity to shopping and public transport hubs.

Council's role: Advocate

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Housing is located in close proximity to shopping, public transport and activity centres.	<ul> <li>Continue to implement the Hume Corridor and Sunbury HIGAPs and undertake planning for relevant Precinct Structure Plans (PSPs) including Sunbury South, Lancefield Road and Lindum Vale.</li> <li>Progress implementation of the Greater Broadmeadows Framework Plan identifying sites for the delivery of new and diverse housing in partnership with the private sector and housing associations on surplus Government and Council land holdings.</li> <li>Progress implementation of Seabrook Reserve Design Framework, securing rezoning and development of surplus Council landholdings to deliver new private housing and better activate this underutilised and low amenity precinct.</li> </ul>	Continue to implement the Hume Corridor and Sunbury HIGAPs including the Craigieburn West PSP and review of Lockerbie PSP.	Continue to implement the Hume Corridor and Sunbury HIGAPs including finalising the Craigieburn West PSP.  Continue to implement the Hume Corridor and Sunbury HIGAPs including finalising the Craigieburn West PSP.	Continue to implement the Hume Corridor and Sunbury HIGAPs including the review of the Greenvale Central and Greenvale West PSPs.	

Community Expectation 4.1.3: The City's natural heritage, environment and rural spaces are protected, enhanced, maintained and valued

Council's role: Service Provider, Facilitator, Advocate

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Develop and implement a Rural Hume Integrated Growth Area Plan (HIGAP).	<ul> <li>Complete the landscape connectivity plan.</li> <li>Release discussion paper on emerging issues and considerations for consultation on the Rural HIGAP.</li> </ul>	<ul> <li>Develop sub-regional management plans for priority areas.</li> <li>Finalise and adopt the Rural HIGAP.</li> </ul>	<ul> <li>Continue to develop and implement sub-regional manage plans for priority areas.</li> <li>Update the MSS and planning scheme.</li> <li>Review and update existing HIGAPs to incorporate any further findings from the Rural HIGAP.</li> </ul>		
Continue to implement Council's Live Green Program.	<ul> <li>Implement the 2017/18 actions of the <i>Live Green Plan</i> including the sustainability workshop program, <i>Urban Biodiversity Program</i>, partnerships and targeted engagement activities for people living on low incomes and Multicultural communities.</li> <li>Review the <i>Urban Biodiversity Program</i>.</li> </ul>	<ul> <li>Implement the 2018/19 actions of the <i>Live Green Plan</i> including the sustainability workshop program, <i>Urban Biodiversity Program</i>, partnerships and targeted engagement activities for people living on low incomes and Multicultural communities.</li> <li>Consider and implement the recommendations of the <i>Urban Biodiversity Program</i>.</li> </ul>	<ul> <li>Review and consider redeveloping t</li> <li>Implement the 2019/20 actions of the <i>Live Green Plan</i> including the sustainability workshop program, <i>Urban Biodiversity Program</i>, partnerships and targeted engagement activities for people living on low incomes and Multicultural communities.</li> <li>Implement the recommendations of the <i>Urban Biodiversity Program</i>.</li> </ul>	he Live Green Plan.	

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Continue to implement programs to assist rural landowners.	<ul> <li>Implement sustainable land management programs for rural landowners including</li> </ul>	<ul> <li>Implement sustainable land manage Rural Environment grants.</li> </ul>	gement programs for rural lando	owners including Conserving our	
	<ul> <li>Conserving our Rural Environment grants.</li> <li>Conduct a review of the Agricultural Land Use Rebate.</li> <li>Consider and implement the recommendations of the Agricultural Land Use Rebate review.</li> </ul>		■ Implement the recommen Rebate review.	dations of the Agricultural Land Use	
Continue to manage and monitor conservation sites on Council managed land.	■ Implement conservation management and monitoring programs including a Conservation Management Program, Conservation Reserves Monitoring, and Integrated Pest Animal Management Program.	■ Implement conservation management and monitoring programs including a Conservation Management Program, Conservation Reserves Monitoring, and Integrated Pest Animal Management Program.			



Community Expectation 4.1.4: Improve environmental sustainability and resilience to climate change by pursuing high environmental standards and supporting sustainability as a focus of the planning and development process

Council's role: Service Provider, Facilitator, Advocate

	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Ensure activities are conducted in compliance with the Hume Planning Scheme and develop local planning instruments to achieve and improve environmental protection through the planning and development process.	■ Undertake compliance activities for the Hume Planning Scheme including native vegetation regulations, industrial stormwater compliance and education, Construction Environmental Management Plans and landfill investigations.	<ul> <li>Undertake compliance activities for the Hume Planning Scheme including native vegetation regulations, industrial stormwater compliance and education, Construction Environmental Management Plans and landfill investigations.</li> </ul>				
Ensure sustainability outcomes through planning and development processes.	<ul> <li>Investigate and pursue sustainability outcomes in precinct level planning and development (for example, Hume Central).</li> </ul>	<ul> <li>Investigate and pursue sustain.</li> </ul>	ability outcomes in precinct level pla	anning and development.		

Community Expectation 4.1.5: Carbon and environmental impacts are minimised through strong leadership in the uptake of renewable energy, waste reduction, efficient use of resources and sustainable practices of Council activities and services.

Council's role: Service Provider, Advocate

What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Increase re-use and recycling of waste to reduce landfill.	<ul> <li>Finalise the Waste and Amenity Service Plan including:</li> <li>Review community education programs</li> <li>Develop a waste and resource recovery plan</li> <li>Consideration of Metropolitan Waste and Resource Recovery Group strategic plans.</li> </ul>	■ Continue implementation of the Waste and Amenity Service Plan.		
Create energy savings and minimise environmental impacts in Council operations.	<ul> <li>Provide leadership in the uptake of renewable energies, integrated water management, efficient use of resources and sustainable practices.</li> <li>Complete the review of the <i>Greenhouse Action Plan</i>.</li> </ul>	<ul> <li>Provide leadership in the uptake of renewable energies, integrated water management, efficient use of resources and sustainable practices.</li> <li>Implement the 2018/19 actions of the <i>Greenhouse Action Plan</i>.</li> <li>Review and consider redeveloping the Integrated Water Management Plan.</li> <li>Conduct a review of the Integrated Water Management Plan.</li> <li>Implement the 2020/21 actions of the Integrated Water Management Plan.</li> </ul>		

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Increase tree canopy coverage in Hume City.	<ul> <li>Commence and finalise the Parks and Open Space Service Plan including consideration of developing an Urban Forest Strategy to increase canopy coverage of street and reserve trees.</li> </ul>	■ Continue implementation of the Parks and Open Space Service Plan.			

### **Strategic Objective 4.2: Create community pride through a well-designed and maintained City**

Community Expectation 4.2.1: The urban design of Hume City is enhanced to create a strong sense of place, community pride and liveability

Council's role: Statutory Authority, Service Provider, Advocate

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Reduce unsightly properties in residential and industrial areas.	<ul> <li>Finalise and commence the Waste and Amenity Service Plan including:</li> <li>Consideration for the establishment of a strategic compliance group to address unsightly properties</li> <li>Investigating options for community pride initiatives to improve residential areas.</li> </ul>	<ul> <li>Implement a progra</li> </ul>	and Amenity Service Plan including: m of community pride initiatives to in and enforce unsightly residential and	· ·	

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Resolve the former Victoria University site at Jacksons Hill in Sunbury.	<ul> <li>Continue working with the Victorian Planning Authority (VPA) on the development of a Master Plan for the former Victoria University site in Sunbury.</li> </ul>	<ul> <li>Continue working with the VPA University site in Sunbury.</li> </ul>	A on the implementation of the M	aster Plan for the former Victoria	
Undertake initiatives to regenerate activity centres.	<ul> <li>Undertake a rolling program of urban design assessments and implement Place Frameworks for key sites, corridors and activity centres including:         <ul> <li>Dallas – implement</li> <li>Jacana - implement</li> <li>Gladstone Park - prepare.</li> </ul> </li> <li>Implement the Greater Broadmeadows Framework Plan and associated planning controls in partnership with the VPA including a development contributions regime needed to progress renewal in Broadmeadows, east of the Craigieburn rail line.</li> </ul>	<ul> <li>Implement <i>Place Frameworks</i> for key sites, corridors and activity centres including:         <ul> <li>Jacana implement</li> <li>Gladstone Park - implement</li> <li>Craigieburn Plaza and station – prepare.</li> </ul> </li> <li>Develop a schedule for future <i>Place Framework</i> sites</li> </ul>	■ Implement Place Frameworks centres.	s for key sites, corridors and activity	

### **Strategic Objective 4.2: Create community pride through a well-designed and maintained City**

Community Expectation 4.2.2: Health and safety, local amenity and community pride are protected and enhanced through well-designed and maintained public realm, streetscapes, spaces and places which meet community needs.

Council's role: Service Provider

	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Improve utilisation of Council's hard rubbish services and reduce dumped household rubbish.	<ul> <li>Continue implementation of the Waste and Amenity Service Plan.</li> <li>Develop and implement strategies and promotional campaigns to increase community awareness of Council's hard rubbish service, particularly for rental properties.</li> </ul>	■ Continue implementation of the Waste and Amenity Service Plan.				
Reduce litter and improve amenity in public places.	<ul> <li>Complete the Waste and Amenity and Parks and Open Space Service Plans including consideration of:</li> <li>Establishing Service Level Agreements for the quick removal of litter in public spaces</li> <li>Promoting community reporting of litter via the Hume App and other channels</li> <li>Enhancing Council Officer reporting of litter and dumped rubbish.</li> <li>Continue to improve litter response, including greater vigilance on rubbish dumping and shopping trolley abandonment.</li> </ul>	·	d Amenity and Parks and Cating Service Level Agreeme	Open Space Service Plans including: ents for litter removal.		

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Provide CCTV in public hotspots.	<ul> <li>Implement the CCTV Policy for the protection of Council infrastructure.</li> <li>Continue to use mobile cameras to monitor dumped rubbish and graffiti hotspots and undertake enforcement actions as required.</li> </ul>	<ul> <li>Implement the CCTV Policy for the protection of Council infrastructure.</li> <li>Continue to use mobile cameras to monitor dumped rubbish and graffiti hotspots, an undertake enforcement actions as required.</li> </ul>			
Provide well designed and maintained parks, open spaces and public amenities.	<ul> <li>Complete the Parks and Open Space Service Plan including consideration of:</li> <li>The provision of open space and parks</li> <li>The provision of play-spaces and local amenities including public toilets and drinking fountains</li> <li>The mowing of nature strips and reserves that Council is responsible for</li> <li>Service Level Agreements for maintenance.</li> </ul>	■ Implement the Parks and	l Open Space Service Plan.		

### **Strategic Objective 4.2: Create community pride through a well-designed and maintained City**

Community Expectation 4.2.3: Healthy and active communities are encouraged by providing high quality and well-maintained streetscapes, public parks and open spaces

Council's role: Service Provider, Advocate

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Continue upgrading and improving Council parks and open space amenities.	<ul> <li>Undertake playspace and amenity upgrades at Council parks and reserves including:</li> <li>Peterlee Court Reserve, Craigieburn</li> <li>Overton Close Reserve, Greenvale</li> <li>Neil Street Reserve, Sunbury</li> <li>Tangemere Avenue Reserve, Tullamarine</li> <li>Eyre Street Reserve, Westmeadows</li> <li>Kevin DeLaine Reserve, Dallas.</li> </ul>	<ul> <li>Continue implementation of the Broadmeadows Town Park upgrade.</li> <li>Continue to undertake playspace and amenity upgrades at Council parks and reserves including:         <ul> <li>Elmhurst Park, Gladstone Park</li> <li>Greenvale Reserve, Greenvale</li> <li>Progress Reserve, Coolaroo.</li> </ul> </li> </ul>	Undertake playspace and am and reserves.	enity upgrades at Council parks

# Strategic Objective 4.3: Create a connected community through efficient and effective walking, cycling, public transport and car networks

Community Expectation 4.3.1: Communities are connected, car dependency is minimised and access to services and facilities is enhanced through accessible, integrated and efficient walking, cycling and public transport options

Council's role: Facilitator, Advocate

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Advocate for improvements to public transport in Hume City.	<ul> <li>Continue to advocate to State and Federal Government for funding and implementation of public transport projects identified in the Transport Advocacy Plan including consideration of:         <ul> <li>Park and ride facilities</li> <li>Feeder buses</li> <li>Bus rapid transport</li> </ul> </li> <li>Improvement to the appearance/ redevelopment of the Broadmeadows Train Station.</li> <li>Provision and improvements to bus shelters.</li> </ul>	Continue to advocate to State transport projects identified in	and Federal Government for funding the <i>Transport Advocacy Plan</i> .	g and implementation of public	

# Strategic Objective 4.3: Create a connected community through efficient and effective walking, cycling, public transport and car networks

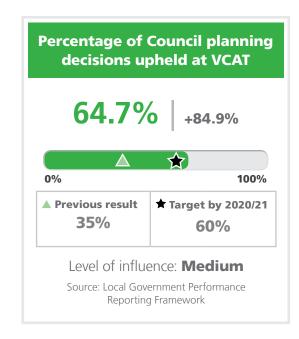
Community Expectation 4.3.2: Communities are connected and business and employment options are enhanced through improvements to local road infrastructure, traffic management and local parking

Council's role: Service Provider, Advocate

	How we	will do it		
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Advocate to State Government for improvements to major roads and highways.	<ul> <li>Develop and adopt the <i>Transport Advocacy Plan</i>.</li> <li>Continue to advocate to State and Federal Government for funding and implementation of road projects identified in the <i>Transport Advocacy Plan</i> including:         <ul> <li>Craigieburn Road</li> <li>Somerton Road</li> <li>Mickleham Road</li> <li>Bulla Bypass/ Sunbury Road</li> <li>Loop Road Broadmeadows</li> <li>Third road rail-crossing in Sunbury</li> </ul> </li> <li>Use findings from traffic modelling assessment of the Greater Broadmeadows area (currently in progress) to identify and advocate for investment in improved pedestrian, cycle and road connections to unlock the renewal potential of the Meadowlink Strategic Priority Area (North and Eastmeadows).</li> </ul>	<ul> <li>Continue to advocate to State and Federal Government for funding and implementation of road projects identified in the <i>Transport Advocacy Plan</i>.</li> </ul>		
Advocate for local roads blackspot funding and implement the Local Area Traffic Management program (LATM).	<ul> <li>Undertake LATM studies in:</li> <li>Gladstone Park</li> <li>Sunbury Town Centre.</li> </ul>	<ul> <li>Undertake LATM studies in:</li> <li>Craigieburn East</li> <li>Craigieburn West.</li> </ul>	<ul> <li>Undertake LATM studies in:</li> <li>Somerton Industrial</li> <li>Sunbury West.</li> </ul>	<ul><li>Undertake LATM studies in:</li><li>Attwood</li><li>Goonawarra (Sunbury).</li></ul>
Improve parking on narrow streets	<ul> <li>Progressively implement a program of indented parking in narrow</li> </ul>	v streets.		

#### **Strategic Indicators**







#### Level of influence:

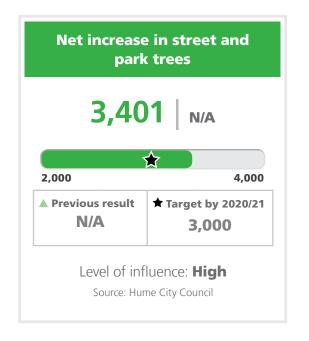
High Council can directly influence this result

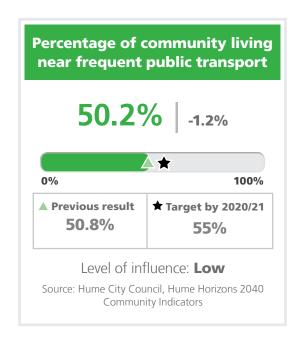
Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

#### **Strategic Indicators**







#### **Supporting Strategic Plans**

- Municipal Strategic Statement
- Hume Integrated Land Use and Transport Strategy 2011-2020
- Greenhouse Action Plan
- Land and Biodiversity Plan 2015-2019
- Live Green Plan 2015-2019
- Pathways to Sustainability Framework 2015-2019
- Road Management Plan

- **Hume Corridor HIGAP**
- Sunbury HIGAP
- Construction Environmental Management Plans
- Hume Places and Place Frameworks (various)
- Stormwater Management Plan
- Hume Development Goals

# 4 A WELL-GOVERNED AND ENGAGED COMMUNITY

The community is well-informed and engaged in decision making, helping to create a community that is highly engaged and well-connected.





# WE WILL ADVOCATE FOR

- Community engagement, participation and representation in decision making and on issues of local significance.
- The timely provision of sustainable services and physical and social infrastructure to meet community needs.
- Innovative partnerships between all levels of government, business, service providers and the community.
- A skilled and diverse workforce to lead innovation across Council.

 Planned and targeted advocacy activities seeking support and partnership from government and business to ensure quality services and infrastructure for the community.

# **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

## Strategic Objective 5.1: Realise the vision and aspirations of Hume's community by implementing Hume Horizons 2040

Community Expectation 5.1.1: The vision and aspirations of *Hume Horizons 2040* are supported through the alignment of Council's financial and strategic service planning processes and systems

Council's role: Service Provider

		How we v	will do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Enhance customer service through improved online and digital services.	<ul> <li>Develop a Digital Experience Strategy to improve online customer transactions.</li> <li>Implement a process for online rates notices.</li> <li>Review and implement improvements to Council's online forms and payment capabilities.</li> <li>Continue to implement the single-view of customer's project to provide more efficient interactions with customers across Council services.</li> </ul>	<ul> <li>Continue to implement the sing customers across Council service</li> <li>Improve WiFi access for Council</li> <li>Prepare and implement a website upgrade to improve mobile responsive design and capacity to complete online transactions.</li> <li>Implementation of the Digital Experience Strategy.</li> </ul>		Review and evaluate the development of Council's website to determine whether it has improved online transactions and communications.
Continue implementation of the Asset Management System.	<ul> <li>Complete Asset         Management System         implementation for open         space, buildings and         drainage modules.</li> </ul>	<ul> <li>Confirm the requirement for a Strategic Asset Management module.</li> <li>Further develop the link between Asset Management System and MERIT to improve customer service and closethe-loop on requests.</li> </ul>	Continue the ongoing impleme     Asset Management System.	ntation and development of the

#### **Strategic Objective 5.1:** Realise the vision and aspirations of Hume's community by implementing **Hume Horizons 2040**

Community Expectation 5.1.2: Hume's community is informed of the progress of *Hume Horizons 2040* through the establishment of systems for measuring and reporting the community's progress in achieving *Hume Horizons* 2040 objectives

Council's role: Service Provider

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Measure the progress of implementing the <i>Hume Horizons 2040</i> community	<ul> <li>Continue to develop and implement community indicators to measure the</li> </ul>	<ul> <li>Continue to develop and imple Hume Horizons 2040.</li> </ul>	ement community indicators to mea	sure the progress of
plan.	progress of <i>Hume Horizons</i> 2040 including updating indicators based on the 2016 Census.	<ul> <li>Undertake the biennial Community Indicators Survey.</li> </ul>		<ul> <li>Undertake the biennial Community Indicators Survey.</li> </ul>
	■ Improve community reporting of the Council Plan to promote how Council is responding to the community expectations outlined in Hume Horizons 2040.			

## Strategic Objective 5.1: Realise the vision and aspirations of Hume's community by implementing Hume Horizons 2040

Community Expectation 5.1.3: The community's vision and emerging aspirations continue to be reflected in Hume's long-term community plan (*Hume Horizons 2040*) by reviewing the plan every four years, following

**Council elections** 

Council's role: Facilitator

	How we will do it				
What we want to do 2017/18 action		Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Continue to reflect the visions of the Hume community through the development and implementation of a community plan.	■ No actions proposed - action	■ No actions proposed - action not required until 2020/2021.		<ul> <li>Commence planning for a major review of Hume Horizons 2040.</li> </ul>	

#### Strategic Objective 5.1: Realise the vision and aspirations of Hume's community by implementing Hume Horizons 2040

Community Expectation 5.1.4: The vision and aspirations of *Hume Horizons 2040* will be supported by Council through a highly engaged workforce equipped with the skills and resources to meet community need

Council's role: Service Provider

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Develop Council's knowledge management and learning capacity.	<ul> <li>Finalise and commence implementation of the Organisation and Community Intelligence Service Plan and review Council's human, cultural and information technology systems to support knowledge management.</li> <li>Commence upgrade to Council's intranet (stage 1) to enhance service delivery and collaboration.</li> <li>Continue implementation of Humepedia to all customer interacting services across Council.</li> </ul>	<ul> <li>Continue implementation of the Continue development of Council's intranet to enhance knowledge management and service efficiencies (stage 2).</li> </ul>	Continue development of Council's intranet to enhance knowledge management and service efficiencies (stage 3).	Review development of Council's intranet to evaluate whether it has enhanced knowledge management and service efficiencies and implement improvements as necessary.

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Enhance the leadership skills and capacity of Council's workforce.	<ul> <li>Implement Council's         Leadership Development         Program (LDP), building         capacity of existing leaders,         initially focusing on Bands 7         and above.</li> <li>Identify potential emerging         leaders for an emerging         leaders program.</li> <li>Explore options for a         digital technology platform         to enhance leadership         development.</li> <li>Develop and deliver         targeted cultural and         disability awareness training         for Council staff.</li> </ul>	<ul> <li>Evaluate the 2017/18 LDP and continue program delivery.</li> <li>Implement an emerging leaders program across the organisation.</li> </ul>	<ul> <li>Evaluate the 2018/19 LDP and continue program delivery.</li> <li>Review outcomes of LDP in improving organisational culture.</li> </ul>	Evaluate the 2019/20 LDP and continue program delivery.  The second sec	

### **Strategic Objective 5.2: Create a community actively involved in civic life**

Community Expectation 5.2.1: Community and stakeholders are actively encouraged and empowered to be involved and participate in decision making processes at Local, State and Federal government levels

Council's role: Advocate, Facilitator

		How we wil	l do it	
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Support engagement between Councillors and Hume's community.	<ul> <li>Explore opportunities to increase engagement between Councillors and the broader community through a variety of means including online consultation and engagement, social media and community meetings/forums.</li> </ul>	<ul> <li>Further implement engagem face-to-face and online.</li> </ul>	nent activities with community an	d Councillors, including both
Further enhance meaningful engagement between Council and the community.	<ul> <li>Investigate and pilot an online participatory budgeting process to inform future Council priorities and budget development.</li> <li>Increase community awareness and understanding of Council services, budgeting processes and capital works planning.</li> <li>Enhance online two-way communication and engagement via online tools including social media.</li> <li>Review and undertake the biennial Community Satisfaction Survey.</li> </ul>	<ul> <li>Continue to enhance online including social media.</li> <li>Deliver training to Council Officers on deliberative engagement.</li> <li>Following State Government proposed amendments to the Local Government Act, undertake a review of Council's Community Engagement Framework.</li> </ul>	<ul> <li>Implement the Community incorporating any changes</li> <li>Undertake the biennial Community Satisfaction Survey.</li> </ul>	

	How we will do it				
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Develop and support advisory and reference groups to support Council decision making.	<ul> <li>Implement and support programs and advisory committees/reference groups to foster community leadership and increase community capacity in engaging with Council decision making processes including:         <ul> <li>Children's Services Reference Group</li> <li>Hume Sustainability Taskforce</li> <li>Hume Interfaith Network</li> <li>Hume Community Safety Advisory Committee</li> <li>Hume Multicultural Action Plan Working Group</li> <li>Hume Disability Partnerships Network</li> <li>Aboriginal Partnerships Working Group</li> <li>Hume Jobs and Skills Task Force.</li> </ul> </li> </ul>		rt programs and advisory committed and increase community capacity	tees/reference groups to foster vin engaging with Council decision	

### **Strategic Objective 5.2: Create a community actively involved in civic life**

Community Expectation 5.2.2: Community capacity to participate in decision making processes is enhanced through improved community education and awareness of key topics

Council's role: Service Provider, Facilitator

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Encourage the community to get involved in advocacy campaigns.	<ul> <li>Explore opportunities         to improve community         awareness and         understanding of key         advocacy topics through         Council's communication         tools such as the website         and social media.</li> </ul>			

### **Strategic Objective 5.2: Create a community actively involved in civic life**

Community Expectation 5.2.3: Hume's community is empowered and engaged in community life thorough the timely communication of information about services and key topics

Council's role: Service Provider, Facilitator

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Continue to deliver timely and effective communications about Council services and activities.	<ul> <li>Implement the outcomes of the Communications and Advocacy Service Plan including the review of Council publications.</li> <li>Finalise a review of Council's branding.</li> </ul>	<ul> <li>Implement the outcomes of the Service Plan.</li> <li>Finalise the audit and review or</li> </ul>	e Communications and Advocacy f Council's external signage.	<ul> <li>Review and evaluate the Communications and Advocacy Service Plan.</li> </ul>
To effectively inform and promote services to Hume's community and stakeholders.	<ul> <li>Review and update service-specific strategic communications plans for the year ahead including:</li> <li>Roads</li> <li>Waste</li> <li>Pets.</li> </ul>	■ Determine and develop service	e-specific strategic communication p	lans for the year ahead.

	How we will do it				
What we want to do	What we want to do Proposed 2017/18 action 2018/19 action		Proposed 2019/20 action	Proposed 2020/21 action	
Partner with Council departments to develop strategic communication plans to support key Council projects, services, programs, events and activities.	<ul> <li>Review and update service-specific strategic communications plans for the year ahead.</li> </ul>	■ Review and update service-sp	pecific strategic communications	s plans for the year ahead.	

Community Expectation 5.3.1: The needs and interests of Hume's community are represented through strong advocacy and leadership from Council and locally elected members of State and Federal parliaments

Council's role: Advocate

	How we will do it			
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action
Develop a best practice strategic plan for advocacy.	<ul> <li>Provide Council leadership and advocacy to support the Hume community including:</li> <li>Meetings with State and Federal MPs</li> <li>Working with government agencies and departments</li> <li>Regional advocacy through representation at Northern Metro Councils, Interface Councils and Melbourne Airport Group</li> <li>Primer's Jobs and Investment Panel.</li> <li>Develop and commence implementation of a four-year Advocacy Plan and seek grant funding to support Council's Capital Works Program and service delivery.</li> </ul>	<ul> <li>Implement the four-year Advotor focus on priorities.</li> <li>Develop and undertake advocacy in the lead up to the November 2018 State election.</li> </ul>	Develop and undertake advocacy in the lead up to the 2019 Federal election.	o engage the community and

Community Expectation 5.3.2: Community needs and priorities are addressed through the timely and ongoing provision and delivery of financially sustainable services, assets and physical and social infrastructure

Council's role: Service Provider, Advocate

	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Ensure the timely provision of education, health and community infrastructure.	<ul> <li>Continue to work with and advocate to both the State and Federal Government for the timely provision of services and infrastructure, including:         <ul> <li>Participating in State Government planning for school provision</li> <li>Health services and facilities in the Hume North Growth Corridor.</li> </ul> </li> <li>Continue to explore opportunities to work with and advocate to private, independent and community education providers to enhance the planning of school provision.</li> </ul>	<ul> <li>provision of services and infra</li> <li>Participating in State Gover</li> <li>Health services and facilities</li> <li>Continue to explore opportun</li> </ul>		idor. private, independent and		

	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Sustainably plan for and manage Council assets and infrastructure.	<ul> <li>Commence implementation of the Road Management Plan, including community consultation on service levels.</li> <li>Complete the review of Drainage and Buildings Asset Management Plans.</li> </ul>	<ul> <li>Review asset management plane</li> <li>Review National Asset         Management Assessment         Framework requirements         for ongoing progress of         asset management.</li> </ul>	ans in line with legislation and the M	AV STEP program.		
Undertake effective service planning of Council services, consistent with the MAV STEP program, VAGO recommendations and the State Government's Fair Go Rates system.	<ul> <li>Finalise the 2017 program of service plans for:</li> <li>Waste and Amenity Services</li> <li>Parks and Open Space</li> <li>Customer Service</li> <li>Organisational and Community Intelligence</li> <li>Aged care and support</li> <li>Governance</li> <li>City Development.</li> <li>Complete annual reviews of existing service plans.</li> <li>Commence the 2018 program of service plans.</li> <li>Establish Post-Implementation Reviews (PIR) for the completion of community facilities.</li> </ul>	<ul> <li>Continue the implementation</li> <li>Complete annual reviews of example.</li> <li>Establish a business case process to support planning for community facilities.</li> </ul>		<ul> <li>Review Council's Service Planning Policy.</li> <li>Evaluate and finalise the business case process.</li> <li>Undertake the PIR for completed community facilities.</li> </ul>		

Community Expectation 5.3.3: Services continue to meet the needs of the community through the provision of innovative partnership models between all levels of government, business and service providers

Council's role: Service Provider, Facilitator, Advocate

What we want to do	How we will do it				
	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action	
Work with our partners to enhance service delivery.	As part of the four-year Advocacy Plan, develop opportunities for innovative partnerships with local service providers.	In line with the four-year <i>Advocacy Plan</i> , continue to develop opportunities f partnerships with local service providers.		velop opportunities for innovative	

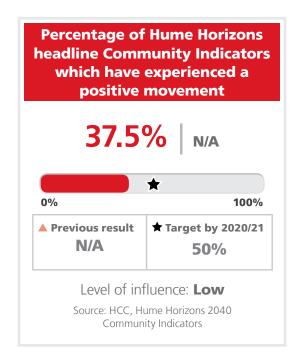
Community Expectation 5.3.4: The long term sustainability of Hume City Council is maintained through open and transparent governance practices and prudent financial management

Council's role: Service Provider

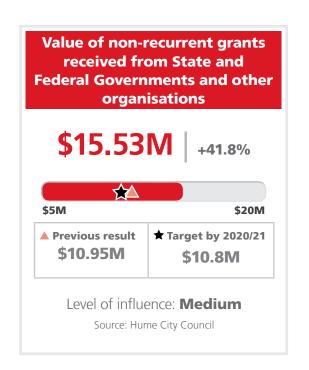
	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Improve transparency of Council decisions.	<ul> <li>Review Council meeting procedures including:</li> <li>Reducing the number of confidential reports, including options of splitting reports into public and confidential sections</li> <li>Reporting quarterly contract and tendering decisions</li> <li>Investigating options for live streaming of Council Meetings</li> <li>Reducing reliance on hard copy agendas and documentation and providing digital by default.</li> <li>Implement and review changes to the Council Meeting cycle to provide greater efficiency, flexibility and transparency in decision-making.</li> <li>Implement options for communicating Council decision-making processes.</li> </ul>	Following State Government proposed amendments to the Local Government Act, undertake a review of Council Meeting procedures and implement changes as required.				

	How we will do it					
What we want to do	2017/18 action	Proposed 2018/19 action	Proposed 2019/20 action	Proposed 2020/21 action		
Continue to exercise prudent financial management to ensure long term financial sustainability.	<ul> <li>Continue to exercise prudent financial management to reduce the reliance on rates revenue including through:</li> <li>Further investigation of shared services or partnerships with other neighbouring Councils</li> <li>Council's procurement policies and procedures</li> <li>Continual reviewing of Council landholdings and property management</li> <li>Implementation of the investment policy</li> <li>Develop and implement a Ten-Year Financial Plan.</li> </ul>	including through:  Further investigation of sha Council's procurement police	incil landholdings and property m stment policy	other neighbouring Councils		

#### **Strategic Indicators**







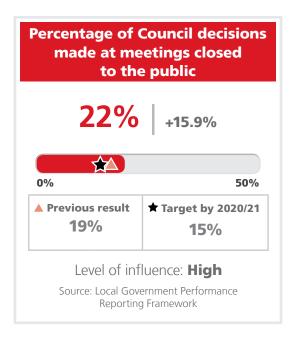
#### Level of influence:

High Council can directly influence this result

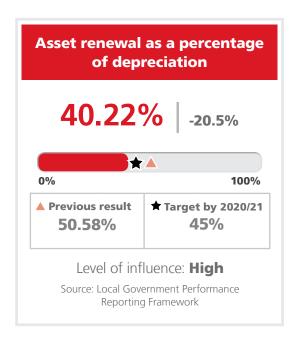
Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

#### **Strategic Indicators**





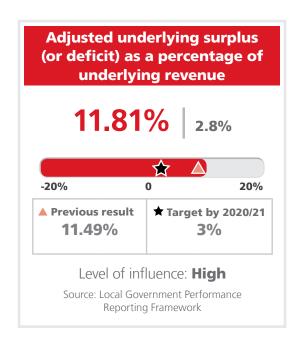


#### Level of influence:

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.



#### **Supporting Strategic Plans**

- Asset Management Policy and Strategy
- Asset Management Plans (various)
- Business Continuity Plan
- Community Engagement Framework and Planning Guide
- Hume Horizons 2040
- **Information Technology Strategy**
- Risk Management Strategy
- Service Plans (various)
- 5 Year Financial Plan



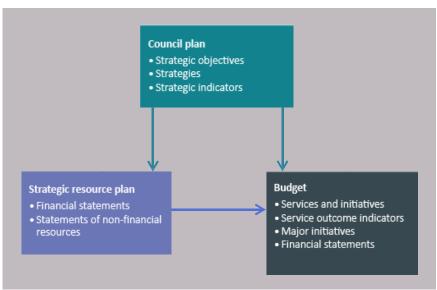
#### **CONTENTS**

Background	
Objectives of the plan	
How the plan was developed	2
Assessment of Council's current financial position	2
Key assumptions	
Financial results	
Key financial performance indicators	10
Appendices	
Appendix A – Comprehensive Income Statement	12
Appendix B – Balance Sheet	13
Appendix C – Statement of Changes in Equity	14
Appendix D – Statement of Cash Flows	15
Appendix E – Statement of Capital Works	
Appendix F – Statement of Human Resources	

#### **Background**

The Local Government Act 1989 (the Act) requires council to prepare a strategic resource plan (SRP) for at least the next four financial years that describes both the financial and non-financial resources required to achieve the strategic objectives in the council plan. In preparing the SRP, council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by council.

Council has prepared a SRP for the four years 2017/18 to 2020/21 as part of its integrated planning framework as set out below.



The council plan includes the strategic objectives, strategies for achieving these for at least the next four years and strategic indicators for monitoring achievement of the strategic objectives. The SRP informs the preparation of the budget which is a plan that describes the services and initiatives to be funded and how they will contribute to achieving the strategic objectives in the council plan.

#### Objectives of the plan

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- achieve an underlying surplus of 3% over the four year SRP period:
- achieve a balanced budget on a cash basis;
- maintain existing service levels;
- · meet council's asset renewal requirements; and
- not rely on debt to fund future infrastructure.

In preparing the SRP, council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires council to:

- prudently manage financial risks relating to debt, assets and liabilities;
- provide reasonable stability in the level of rate burden:
- · consider the financial effects of council decisions on future generations; and
- provide full, accurate and timely disclosure of financial information.

#### How the plan was developed

This SRP has been developed through a rigorous process and is based on the following key information:

- audited financial statements as at 30 June 2016;
- assumptions provided by Council service providers about changes in future income and expenditure;
- assumptions provided by Council capital works expenditure providers about requirements for future asset renewal, expansion, upgrade and new assets;
- assumptions provided by Finance regarding future changes in assets, liabilities and equity; and
- information provided by the Executive Management Team and Council.

The financial projections included in the SRP have been developed using a 'four-way' budget model. This methodology is a computer based model, which enables the linking of the comprehensive income statement, balance sheet, statement of cash flows and statement of capital works.

#### **Assessment of Council's current financial position**

An assessment has been undertaken of Council's current financial position to identify any significant matters which may impact on the SRP. A summary of the budgeted and forecast financial results for the 2016/17 year are in the following table.

Result	Adopted Budget 2017 \$'000	Forecast Actual 2017 \$'000	Variance Fav/ (Unfav) \$'000
Surplus for the year	117,787	142,062	24,275
Cash and investments	94,108	147,067	52,959
Capital works expenditure	88,920	78,937	(9,983)

A surplus of \$142.06 million is forecast to be achieved, compared with an original budgeted surplus of \$117.8 million. The forecast \$24.3 million favourable variance is primarily due to a higher level of contributed assets than budgeted, additional funding for capital works projects from government and developers and additional rates income.

Cash and investments are forecast to be \$147.1 million compared with an original budget of \$94.1 million. The forecast \$53 million favourable variance is primarily due to \$26.7 million of capital works expenditure which is forecast to be incomplete at the end of the 2016/17 year and will be carried forward for completion in the 2017/18 year and a favourable surplus for the year.

Capital works expenditure is forecast to be \$78.9 million compared with an original budget of \$88.9 million. The forecast \$10 million unfavourable variance is due to incomplete works forecast to be carried forward to the 2017/18 year for completion.

Significant matters arising from the assessment of council's current financial position, which are expected to impact on the SRP includes:

- the receipt of capital grants to fund the construction of the new Global Learning Centre in Sunbury, the Craigieburn ANZAC Park development which includes the Hume Regional Aquatic Centre (SPLASH) and Athletics Centre (SPRINT), the Broadmeadows Town Hall redevelopment, Meadowlink walking and cycling path, the Aitken Hill Community Centre in Craigieburn, a pavilion and landscaping at Aston Fields District Recreation Reserve Craigieburn, reconstruction of Malmsbury Drive Meadow Heights; and
- capital works expenditure totalling \$26.7 million will be carried forward for completion in the 2017/18 year.

#### **Key assumptions**

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

- assessment of the current financial position;
- · scan of the external economic environment;
- forecast changes in population and demographics;
- · advice from officers responsible for service and capital works planning and delivery; and
- services and initiatives contained in plans adopted or proposed to be adopted by council.

The key assumptions underlying the SRP are set out below.

#### **General operating**

The general assumptions affecting all operating income and expenditure are included in the following table.

	2018	2019	2020	2021
	%	%	%	%
Rate cap	2.0	2.0	2.0	2.0
Utility costs	6.0	6.0	6.0	6.0
Materials and services	3.4	3.4	3.4	3.4
Property growth	2.61	2.64	2.65	2.66
Population growth	2.42	2.52	2.48	2.49
Employee costs*	5.67	5.33	5.38	5.38
Grants (operating)	1.5	1.5	1.5	1.5
Statutory fees	0.5	0.5	0.5	0.5
Investment return	2.5	2.5	2.5	2.5

<sup>\*</sup> The current EBA expires on 30 June 2017 and the forecasts are indicative only and are subject to change. The increases represent estimated salary increases, growth, end of band payments and banding increases.

#### Rate cap

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 set a rate cap of 2% for all Councils for the 2017/18 year and based on the state-wide CPI projections is likely to remain at this level for the SRP period.

Depending on the level at which rates are capped in future years, Council may need to review the level of services and capital works expenditure which are delivered in future years and/or apply for a higher cap. Hume City Council did not apply for a variation to the rate cap of 2% for the 2017/18 year.

#### **Utility costs**

Utility costs include electricity, gas and water rates and are forecast to increase by an estimated 6% per annum plus growth over the SRP period.

#### Materials and services

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are expected to increase by 3.4% per annum plus growth over the SRP period in accordance with the latest Local Government Cost Index published by the Municipal Association of Victoria.

#### Property and population growth

The municipality is expected to continue growing over the four year period based on current trends in property development including the effects of major property developments in the northern corridor of Hume. The property growth rate has been forecast to increase on average by 2.6% per annum and the population growth rate by 2.5% over the four year SRP period.

#### **Employee costs**

The current Enterprise Bargaining Agreement (EBA) expires on 30 June 2017 and the forecasts included over the SRP period are indicative only and are subject to change. The increases represent estimated salary increases, growth, end of band payments and banding increases.

#### **Grants – operating (recurrent)**

Council expects to receive in excess of \$40 million annually in operating grants over the SRP period from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. This includes \$13.6 million for the 2017/18 year in financial assistance grants. Future increases in operating grants have been set at 1.5% plus growth over the SRP period.

#### Statutory fees

Council raises approximately \$12 million in fees and fines which are imposed in line with legislation governing local government activities such as animal registrations and parking fines. Future increases in statutory fees have been set at 0.5% plus growth over the SRP period.

#### Investment return

The Reserve Bank has left the official cash rate on hold at a record low of 1.5% for the eighth month in a row. The RBA last cut the cash rate in August 2016 to 1.5%, following an earlier cut to 1.75% in May 2016. The last time the official cash rate increased was November 2010. The Reserve Bank Governor has said the cash rate is likely to remain on hold, at least for the rest of the year. Council has set its investment return at 2.5% from 2017/18 onwards.

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#### Other operating

Other assumptions affecting operating income and expenditure which cannot be directly attributed to specific services are included in the following table.

	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Supplementary rates	1,850	1,750	1,750	1,750
Contributions – cash	23,311	22,456	22,646	23,932
Contributions - non-monetary assets	65,816	68,400	70,309	72,529
Contributions – capital (non-recurrent)	85	3,054	50	2,045
Grants - capital	15,134	6,460	3,260	3,071
Asset sales (proceeds)	800	800	800	800
Net gain on property development	4,963	-	-	-

#### Supplementary rates

The municipality is expected to continue growing over the four year period based on current trends in property development including the effects of major property developments in the northern corridor of Hume. The growth rate has been forecast to increase on average by 2.6% per annum. This growth is expected to contribute on average \$1.8 million per annum in rate revenue from supplementary rates over the SRP period.

#### Contributions - cash

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. Based on the forecast property growth, the annual level of contributions is expected to exceed \$22 million over the SRP period.

#### **Contributions - non-monetary assets**

Council regularly receives infrastructure assets from developers at no cost which are recognised as income in the comprehensive income statement. This normally occurs following the completion of a property development, where the developer agrees to construct the required infrastructure including roads, footpaths and drains. At the conclusion of the development, these assets are handed over to council. It is expected that council will receive infrastructure assets during the four year period as major property developments in the northern corridor of Hume continue. The value of the assets is expected to be in excess of \$65 million per annum over the SRP period which will significantly impact future operating results.

#### **Grants - capital (non-recurrent)**

Council receives both recurrent and non-recurrent government funding for capital works projects. Significant capital grants will be received in the 2017/18 and 2018/19 years to fund the new Global Learning Centre in Sunbury, the Craigieburn ANZAC Park development which includes the Hume Regional Aquatic Centre (SPLASH) and Athletics Centre (SPRINT), the Broadmeadows Town Hall redevelopment, Meadowlink walking and cycling path, the Aitken Hill Community Centre in Craigieburn, a pavilion and landscaping at Aston Fields District Recreation Reserve Craigieburn and for the reconstruction of Malmsbury Drive Meadow Heights. Capital grants will reduce to more normal levels from the 2019/20 year onwards.

#### Asset sales (proceeds)

Council has in the past disposed of surplus assets to partially fund its capital needs as well as replace existing light and heavy vehicle fleet in accordance with the plant replacement program. An amount of \$0.8 million per annum has been forecast over the SRP period for the expected proceeds arising from the sale of plant.

#### Net gain on property development

The net gain on property development relates to the development of a parcel of land at Racecourse Rd, Sunbury. This project is expected to be completed by the end of 2018.

#### **General balance sheet**

The general assumptions affecting assets, liabilities and equity balances are set out below:

- 99 per cent of the total new rates and charges raised, is expected to be collected;
- Trade creditors to be based on total capital and operating expenditure. Payment cycle is 30 days;
- other debtors and creditors are expected to remain consistent with 2016/17 levels allowing for a CPI increase;
- The implementation of the terms of the EBA which will result in an increase from July 2017. The amount of the increase is currently unknown. In addition, in the 2014/15 Federal Budget, the Treasurer announced the government's intention to change the schedule for increasing the super guarantee (SG) rate to 12%. The SG rate increased from 9.25% to 9.5% from 1 July 2014 as currently legislated. The Government amendments to the legislation mean that the rate will remain at 9.5% until 30 June 2021 and then increase by 0.5 percentage points each year until it reaches 12%; and
- Total capital expenditure for 2017/18 including the carried forward component of the 2016/17 program is budgeted to be \$106.5 million.

#### Other balance sheet

The assumptions affecting specific balance sheet items are set out below.

#### **Borrowings**

No new borrowings are budgeted for during the SRP period with all borrowings projected to be repaid in full in 2019.

#### **Capital works**

The assumptions affecting asset renewal, expansion, upgrade and new assets are set out below.

#### Asset renewal

Council has developed an infrastructure strategy based on the knowledge provided by asset management plans, which set out the capital expenditure requirements of Council for the next 20 years by class of asset. The strategy predicts infrastructure consumption, renewal needs and other infrastructure needs to meet future community service expectations. A key objective of the strategy is to renew existing assets in line with asset management plans to ensure they are maintained at the desired condition levels. If sufficient funds are not allocated to asset renewal then council's investment in those assets will reduce, along with the capacity to maintain delivery of services to the community.

Council has committed to providing a sufficient level of annual funding to meet the ongoing asset renewal needs in order to minimise gaps between the proposed renewal expenditure and the predicted renewal requirements and therefore eliminate any backlog. Backlog is the renewal works that council has not been able to fund over the past years and is equivalent to the accumulated asset renewal gap. Asset condition data was performed in June 2014 which identified annual asset renewal funding needs. At the beginning of the 2017/18 year no backlog exists which is reflective of the age and condition of Council's infrastructure assets.

#### Capital expenditure program

In developing the capital expenditure program for the next four years, the following matters have had a significant impact:

• In order for Council to achieve a sustainable financial position over the long term, a set of key financial performance targets have been established to determine the level of funds available for the future capital works program. The following table lists the Key financial performance indicators and targets:

Indicator	Target
Adjusted underlying result	>3% of underlying revenue
Working capital	> 120%
Loans and borrowings	< 60% of total rates revenue

The results of these indicators appear in the "Key financial performance indicators" table below.

- Meet Council's asset renewal requirements based on an assessment of the condition of Council's assets.
- Growth related funding from developer contributions and government grants.
  - Renewal requirements identified from condition audits and Asset Management Plans.
  - · Changes in EPA legislation affecting Council's landfill sites.

The following table summarises the forecast capital works expenditure including funding sources for the next four years.

Year	Total Capital Program	Summary of funding sources					
i cui	\$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000		
2018	106,534	15,134	85	91,315	-		
2019	68,928	6,460	3,054	59,414	-		
2020	56,817	3,260	50	53,507	-		
2021	54,265	3,071	2,045	49,149	-		

#### **Human resources**

The assumptions affecting the level of human resources are set out in the following table.

	2018	2019	2020	2021
Employee costs growth (%)	5.67	5.33	5.38	5.38
Employee numbers growth (FTE)	23.5	22.7	21	21

#### **Employee benefits**

The current EBA expires on 30 June 2017 and the forecasts are indicative only and are subject to change. The increases represent salary increases, growth, end of band payments and banding increases.

#### **Employee numbers**

The 2018 growth in employee numbers is due mainly to the Craigieburn ANZAC Park development which includes the Hume Regional Aquatic Centre, Athletics Centre and parklands opening in 2017/18. A key objective of the SRP is maintaining existing service levels, however this needs to be balanced against the introduction of rate capping from the 2016/17 year onwards which will result in downward pressure being placed on employee costs. Staff numbers are forecast to increase only marginally over the four year period from 1,099.6 FTE to 1,164.3 FTE. This level of growth is a reduction in real terms when compared to forecast property growth and the associated increase in service demand over the same period.

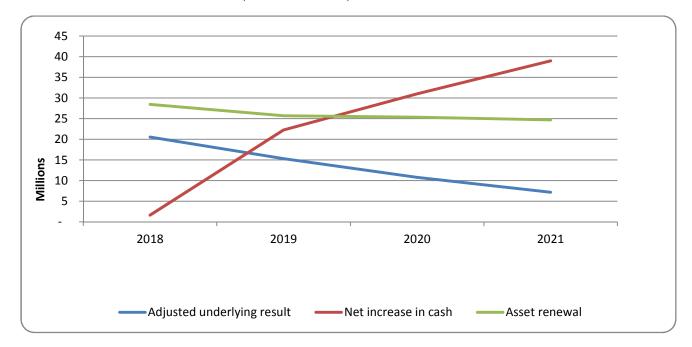
#### Financial results

The following financial results, graph and indicators summarise the key financial outcomes for the next four years as set out in the SRP for the 2018-21 years. The attached Appendix includes the financial statements and other financial disclosures required by the Act and regulations.

Result	2018	2019	2020	2021	Trend
	\$'000	\$'000	\$'000	\$'000	+/o/-
Adjusted underlying result	20,984	15,623	11,082	7,983	-
Net increase in cash	1,829	22,487	31,244	39,717	+
Asset renewal	28,508	25,702	25,334	24,676	-

#### **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



The adjusted underlying result which excludes items of a capital or non-recurrent nature, is reducing over the SRP period predominantly due to the impact of deprecation expenses which are of a non-cash nature. Therefore, the net increase in cash is increasing over the SRP period even though the underlying result is reducing over this same period.

The depreciation expense, being an indicator of reduction in the value of assets over a period of time, is calculated based on a straight-line method in accordance with accounting standards. However, the straight-line deprecation method is different to the assets life consumption pattern which determines the timing of the asset renewal requirements.

Council receives a significant amount of contributed assets due to the continuing growth in the municipality. Many of these assets are long-lived assets with useful lives ranging between 25 to 100 years and still have a significant amount of time until renewal intervention is required. This means that the need for much larger renewal expenditure in the capital works program will be required in the future well beyond the current SRP period as those assets approach the end of their useful lives.

Therefore, it is important that the cash balance is sufficient in order to ensure that the future long-term renewal requirements can be met and financial sustainability is achieved.

### Hume City Council - SRP 2017 - 2021

Key financial performance indicators					Trend
Indicator / Measure / [Computation]	2018	2019	2020	2021	+/o/-
Operating position Adjusted underlying result					
[Adjusted underlying surplus (deficit) / Adjusted underlying income]	8%	6%	4%	3%	-
Liquidity Working capital [Current assets / current liabilities]	312%	384%	450%	507%	+
Unrestricted cash [Unrestricted cash / current liabilities]	132%	178%	217%	257%	+
Obligations Loans and borrowings [Interest bearing loans and borrowings / rate revenue	0.33%	0.00%	0.00%	0.00%	+
Loans and borrowings [Interest and principal repayments on interest bearing loans and borrowings / rate revenue]	0.34%	0.32%	0.00%	0.00%	+
Indebtedness [Non-current liabilities / own source revenue]	13%	13%	12%	12%	+
Asset renewal [Asset renewal expenses / asset depreciation]	65%	54%	49%	45%	-
Stability Rates concentration [Rate revenue / adjusted underlying revenue]	67%	67%	68%	68%	o
Rates effort [General rate revenue / CIV of rateable properties in the municipality]	0.43364%	0.42943%	0.43802%	0.43377%	o
Efficiency Expenditure level [Total expenses/ no. of property assessments]	\$2,791	\$2,904	\$3,001	\$3,100	+
Revenue level [Residential rate revenue / No. of residential property assessments]	\$1,582	\$1,613	\$1,646	\$1,678	+
Workforce turnover [No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year]	2%	2%	2%	2%	o

#### 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

#### Non-financial

The following table summarises the key non-financial outcomes for the next four years as set out in the SRP for years 2018-21. The attached Appendix includes the non-financial statements and other non-financial disclosures required by the Act and Local Government (Planning and Reporting) Regulations 2014.

	2018	2019	2020	2021	
Employee costs growth (%)	5.67	5.33	5.38	5.38	
Employee numbers growth	23.5	22.7	21	21	
Employee costs (\$)	109,384	115,214	121,408	127,942	

#### **Achievement of SRP objectives**

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives. The financial outcomes of the SRP are set out below under each of the key objectives which underpin the SRP over the next four years.

#### 1.Achieve an adjusted underlying result of 3% or more of underlying revenue (objective: achieved)

The adjusted underlying result is a surplus reducing over the four year period. An underlying result above 3% is expected for the first three years of the SRP period, reducing to 3% in the fourth year (measure: adjusted underlying result).

#### 2. Achieve a balanced budget on a cash basis (objective: achieved)

The net change in cash is forecast to be positive throughout the four year SRP period, which indicates a balanced budget on a cash basis in those years (measure: net change in cash and unrestricted cash).

#### 3. Meet council's asset renewal requirements (objective: achieved)

Asset renewal expenditure provided in the capital works program is sufficient to meet the renewal requirement over the four year SRP period. The renewal requirement is based on the age and condition of Council's assets. (measure: asset renewal)

## 4.Debt to be maintained to a low to moderate level to allow capacity to fund future infrastructure (objective: achieved)

A small amount of debt exists for finance leases; however this is expected to reduce to zero by 2018/19 when the finance leases expire. Beyond 2018/19, an allowance for the replacement of plant items which were previously acquired under a finance lease is contained within the capital works program. (Measure: loans and borrowings).

Overall the SRP shows that council is financially sustainable in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives.

Appendix A				
Comprehensive Income Statement For the four years ending 30 June 2021	2018 \$'000's	2019 \$'000's	2020 \$'000's	2021 \$'000's
Income				
Rates and charges	169,361	176,789	184,713	193,007
Statutory fees and fines	12,595	12,362	12,230	12,731
User fees	25,449	26,976	27,902	30,016
Grants - operating (recurrent)	40,030	41,639	43,295	45,023
Property rental	1,732	1,758	1,784	1,811
Interest income	2,640	2,640	2,640	2,640
Total income	251,807	262,164	272,564	285,228
Expenses				
Employee costs	109,384	115,214	121,408	127,942
Materials and services	63,723	69,038	73,620	78,564
Utility costs	5,897	6,416	6,982	7,592
Grants, contributions and donations	4,881	5,030	5,183	5,338
Depreciation and amortisation	44,142	47,932	51,216	54,557
Finance costs	248	205	200	200
Other expenses	2,548	2,706	2,874	3,051
Total expenses	230,823	246,541	261,483	277,245
Underlying surplus	20,984	15,623	11,082	7,983
Fair value adjustments for investment property	628	640	652	665
Net gain on property development	4,963	-	-	-
Contributions - capital (non-recurrent)	85	3,054	50	2,045
Grants - capital (non-recurrent)	15,134	6,460	3,260	3,071
Contributions - non-monetary assets	65,816	68,400	70,309	72,529
Contributions - cash	23,311	22,456	22,646	23,932
Surplus for the year	130,921	116,633	107,998	110,226
Other comprehensive income				
Net asset revaluation increment	47,413	19,538	53,860	21,396
Comprehensive result	178,334	136,171	161,860	131,622

#### Appendix B **Balance Sheet** For the four years ending 30 June 2021 2018 2019 2020 2021 \$'000's \$'000's \$'000's \$'000's **Assets Current assets** Cash and cash equivalents 148.896 171,383 202.627 242,344 Trade and other receivables 23,806 25,081 26,432 27,863 Other assets 2,330 2,409 2,491 2,575 **Total current assets** 175,032 198,873 231,550 272,782 Non-current assets Trade and other receivables 306 306 306 306 Financial assets 310 310 310 310 Property, plant, equipment and infrastructure 2,558,805 2,666,937 2,794,223 2,887,057 Investment property 33,258 32,618 33,911 34,576 2,700,811 **Total non-current assets** 2,592,039 2,828,750 2,922,249 **Total assets** 2,767,071 2,899,684 3,195,031 3,060,300 Liabilities **Current liabilities** Trade and other payables 23,197 18,155 16,453 17,315 Trust funds and deposits 6,743 6,743 6,743 6,743 **Provisions** 25,637 26,927 28,287 29,720 Interest-bearing loans and borrowings 559 **Total current liabilities** 51,825 51,483 53,778 56,136 Non-current liabilities Trust funds and deposits 1,556 1,556 1,556 1,556 **Provisions** 26,834 27,587 26,687 27,501 Total non-current liabilities 28,390 28,243 29,143 29,057 **Total liabilities** 84,526 80,968 79,726 82,835 **Net assets** 2,682,545 2,818,716 2.980.574 3,112,196 **Equity** 1,748,749 Accumulated surplus 1,552,137 1,653,271 1,844,597 Asset revaluation reserve 1,053,122 1,072,660 1,126,520 1,147,916 77,286 92,785 105,305 119,683 Other reserves **Total equity** 2,682,545 2,818,716 2,980,574 3,112,196

### Appendix C

# **Statement of Changes in Equity** For the four years ending 30 June 2021

, c	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018				
Balance at beginning of the financial year	2,504,211	1,437,019	1,005,709	61,483
Surplus for the year	130,921	130,921	-	-
Net asset revaluation increment	47,413	(05.004)	47,413	-
Transfer to reserves	-	(25,631)	-	25,631
Transfer from reserves		9,828	-	(9,828)
Balance at end of the financial year	2,682,545	1,552,137	1,053,122	77,286
2019				
Balance at beginning of the financial year	2,682,545	1,552,137	1,053,122	77,286
Surplus for the year	116,633	116,633	_	-
Net asset revaluation increment	19,538	-	19,538	-
Transfer to reserves	-	(22,456)	-	22,456
Transfer from reserves	-	6,957	-	(6,957)
Balance at end of the financial year	2,818,716	1,653,271	1,072,660	92,785
2020	0.040.740	4 050 054	4 0=0 000	
Balance at beginning of the financial year	2,818,716	1,653,271	1,072,660	92,785
Surplus for the year	107,998	107,998	-	-
Net asset revaluation increment Transfer to reserves	53,860	(22.646)	53,860	-
Transfer from reserves	-	(22,646) 10,126	-	22,646
•		·	- 4 400 500	(10,126)
Balance at end of the financial year	2,980,574	1,748,749	1,126,520	105,305
2021				
Balance at beginning of the financial year	2,980,574	1,748,749	1,126,520	105,305
Surplus for the year	110,226	110,226	-	-
Net asset revaluation increment	21,396	-	21,396	_
Transfer to reserves	-	(23,932)	-	23,932
Transfer from reserves	-	9,554	-	(9,554)
Balance at end of the financial year	3,112,196	1,844,597	1,147,916	119,683

### Appendix D

Statement of Cash Flows For the four years ending 30 June 2021	2018	2019	2020	2021
For the four years ending 30 June 2021	\$'000's	\$'000's	\$'000's	\$'000's
Cash flows from operating activities				
Rates and charges	167,821	175,180	183,029	191,245
Grants - operating (recurrent)	40,030	41,639	43,295	45,023
Grants - capital (non-recurrent)	15,134	6,460	3,260	3,071
User fees	25,563	27,089	28,015	30,128
Statutory fees and fines	12,664	12,431	12,299	12,799
Property rental	1,732	1,758	1,784	1,811
Interest	2,640	2,640	2,640	2,640
Contributions - recurrent	23,464	22,608	22,797	24,082
Contributions - capital (non-recurrent)	85	3,054	50	2,045
Employee costs	(110,092)	(113,370)	(119,465)	(125,194)
Materials and services	(64,040)	(68,518)	(73,587)	(78,104)
Grants, contributions and donations	(4,881)	(5,030)	(5,183)	(5,338)
Utilities	(5,897)	(2,706)	(2,874)	(3,051)
Other expenses	(2,548)	(6,416)	(6,982)	(7,592)
Net cash provided by operating activities	101,675	96,819	89,078	93,565
Cash flows from investing activities				
Payments for property, plant, equipment and infrastructure	(102,394)	(74,568)	(58,634)	(54,648)
Proceeds from sales of property, plant, equipment and	(102,001)	(7 1,000)	(00,001)	(01,010)
infrastructure	800	800	800	800
Proceeds from property development	2,320	-	-	-
Net cash used in investing activities	(99,274)	(73,768)	(57,834)	(53,848)
Cash flows from financing activities				
Finance costs	(48)	(5)	_	_
Repayment of interest-bearing loans and borrowings	(524)	(559)	_	_
	`	` '		
Net cash used in financing activities	(572)	(564)	-	
Net increase in cash and cash equivalents	1,829	22,487	31,244	39,717
Cash and cash equivalents at the beginning of the financial year	147,067	148,896	171,383	202,627
Cash and cash equivalents at the end of financial year	148,896	171,383	202,627	242,344

### **Statement of Capital Works**

For the four years ending 30 June 2021

	2018 \$'000	2019 <b>\$</b> '000	2020 \$'000	2021 \$'000
Property				
Land	7,400	-	-	-
Land improvements	20,791	15,078	17,207	16,361
Buildings	48,176	27,456	13,540	5,273
Total Property	76,367	42,534	30,747	21,634
Plant and Equipment				
Heritage	95	75	75	75
Plant and equipment	4,845	4,869	4,902	5,199
Furniture and equipment	3,600	2,622	2,756	2,472
Total Plant and Equipment	8,540	7,566	7,733	7,746
Infrastructure				
Roads	13,007	12,282	12,702	19,445
Bridges	155	88	330	36
Footpaths and cycleways	5,238	3,396	3,558	3,689
Car parks	1,065	1,945	574	484
Drainage	2,162	1,117	1,173	1,231
Total Infrastructure	21,627	18,828	18,337	24,885
Total Capital Works Expenditure	106,534	68,928	56,817	54,265
Represented by:				
New asset expenditure	38,868	24,402	23,381	21,246
Asset renewal expenditure	28,508	25,702	25,334	24,676
Asset expansion expenditure	19,085	8,682	45	3,000
Asset upgrade expenditure	20,073	10,142	8,057	5,343
Total Capital Works Expenditure	106,534	68,928	56,817	54,265

#### Other information

For the four years ending 30 June 2021

#### Summary of planned capital works expenditure

Cumury or praimou capital morne	•	Ass	et Expense	Туре			Fund	ding Sources	
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
2018									
Property									
Land	7,400	7,400	-	_	-	7,400	-	-	7,400
Land improvements	20,791	7,825	1,708	41	11,217	20,791	110	55	20,626
Total land	28,191	15,225	1,708	41	11,217	28,191	110	55	28,026
Buildings	48,176	18,675	3,738	18,830	6,933	48,176	12,015	30	36,131
Total Property	76,367	33,900	5,446	18,871	18,150	76,367	12,125	85	64,157
Plant and Equipment									,
Heritage	95	95	-	-	-	95	-	-	95
Plant and equipment	4,845	75	4,770	-	-	4,845	-	-	4,845
Furniture and equipment	3,600	225	3,247	-	128	3,600	28	-	3,572
Total Plant and Equipment	8,540	395	8,017	-	128	8,540	28	-	8,512
Infrastructure									,
Roads	13,007	1,535	10,928	214	330	13,007	981	-	12,026
Bridges	155	-	155	-	-	155	-	-	155
Footpaths and cycleways	5,238	2,638	2,600	-	-	5,238	2,000	-	3,238
Car parks	1,065	400	227	-	438	1,065	-	-	1,065
Drainage	2,162	-	1,135	-	1,027	2,162	-	-	2,162
Total Infrastructure	21,627	4,573	15,045	214	1,795	21,627	2,981	-	18,646
Total Capital Works Expenditure	106,534	38,868	28,508	19,085	20,073	106,534	15,134	85	91,315

#### Other information

For the four years ending 30 June 2021

#### Summary of planned capital works expenditure (continued)

• •		As	set Expense	е Туре			Fun	ding Sources	
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
2019									
Property									
Land	-	_	_	-	-	-	_	-	-
Land improvements	15,078	4,063	2,508	-	8,507	15,078	650	20	14,408
Total land	15,078	4,063	2,508	-	8,507	15,078	650	20	14,408
Buildings	27,456	16,493	980	8,682	1,301	27,456	4,800	3,000	19,656
Total Property	42,534	20,556	3,488	8,682	9,808	42,534	5,450	3,020	34,064
Plant and Equipment		·	·	•	·	•	•	·	· · · · · · · · · · · · · · · · · · ·
Heritage	75	75	_	-	-	75	_	-	75
Plant and equipment	4,869	75	4,794	-	-	4,869	-	-	4,869
Furniture and equipment	2,622	130	2,463	-	29	2,622	29	-	2,593
Total Plant and Equipment	7,566	280	7,257	-	29	7,566	29	-	7,536
Infrastructure									
Roads	12,282	1,154	11,128	-	-	12,282	981	-	11,301
Bridges	88	· <u>-</u>	88	-	-	88	-	34	54
Footpaths and cycleways	3,396	705	2,691	-	-	3,396	-	-	3,396
Car parks	1,945	1,707	238	-	-	1,945	-	-	1,945
Drainage	1,117	-	812	-	305	1,117	-	-	1,117
Total Infrastructure	18,828	3,566	14,957	-	305	18,828	981	34	17,813
Total Capital Works Expenditure	68,928	24,402	25,702	8,682	10,142	68,928	6,460	3,054	59,414

### Other information

For the four years ending 30 June 2021

#### Summary of planned capital works expenditure (continued)

Cumulary of planned capital works of	. ,	•	et Expense	Туре	I		Fund	ding Sources	
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
2020									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	17,207	9,119	1,796	-	6,292	17,207	2,250	50	14,907
Total land	17,207	9,119	1,796	-	6,292	17,207	2,250	50	14,907
Buildings	13,540	11,996	194	-	1,350	13,540	-	-	13,540
Total Property	30,747	21,115	1,990	-	7,642	30,747	2,250	50	28,447
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	4,902	-	4,902	-	-	4,902	-	-	4,902
Furniture and equipment	2,756	10	2,716	-	30	2,756	30	-	2,726
Total Plant and Equipment	7,733	85	7,618	-	30	7,733	30	-	7,703
Infrastructure									_
Roads	12,702	1,194	11,508	-	-	12,702	980	-	11,722
Bridges	330	-	330	-	-	330	-	-	330
Footpaths and cycleways	3,558	773	2,785	-	-	3,558	-	-	3,558
Car parks	574	214	250	45	65	574	-	-	574
Drainage	1,173	-	853	-	320	1,173	-	-	1,173
Total Infrastructure	18,337	2,181	15,726	45	385	18,337	980	-	17,357
Total Capital Works Expenditure	56,817	23,381	25,334	45	8,057	56,817	3,260	50	53,507

### Other information

For the four years ending 30 June 2021

#### Summary of planned capital works expenditure (continued)

Cammary or plannou capital from C	Aponantaro (o		et Expense	Туре	Ī		Fund	ding Sources	
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2021									
Property									
Land	-	-	-	-	-	-	-	-	-
Land improvements	16,361	11,518	1,261	-	3,582	16,361	60	-	16,301
Total land	16,361	11,518	1,261	-	3,582	16,361	60	-	16,301
Buildings	5,273	3,878	-	-	1,395	5,273	2,000	-	3,273
Total Property	21,634	15,396	1,261	-	4,977	21,634	2,060	-	19,574
Plant and Equipment									
Heritage	75	75	-	-	-	75	-	-	75
Plant and equipment	5,199	-	5,199	-	-	5,199	-	-	5,199
Furniture and equipment	2,472	10	2,431	-	30	2,472	30	-	2,441
Total Plant and Equipment	7,745	85	7,630	-	30	7,745	30	-	7,715
Infrastructure									
Roads	19,445	4,736	11,709	3,000	-	19,445	981	2,045	16,419
Bridges	36	-	36	-	-	36	-	-	36
Footpaths and cycleways	3,689	807	2,883	-	-	3,690	-	-	3,690
Car parks	484	222	262	-	-	484	-	-	484
Drainage	1,231	-	895	-	336	1,231	-	-	1,231
Total Infrastructure	24,886	5,765	15,785	3,000	336	24,886	981	2,045	21,860
Total Capital Works Expenditure	54,265	21,246	24,676	3,000	5,343	54,265	3,071	2,045	49,149

### Appendix F

### **Statement of Human Resources**

For the four years ended 30 June 2021

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	2018	2019	2020	2021	
Employee expenditure	\$`000	\$`000	\$`000	\$`000	
Employee costs	109,384	115,214	121,408	127,942	
Total employee expenditure	109,384	115,214	121,408	127,942	
Employee numbers	FTE	FTE	FTE	FTE	
Employees	1,099.6	1,122.3	1,143.3	1,164.3	
Total employee numbers	1,099.6	1,122.3	1,143.3	1,164.3	

Appendix F
Summary of planned human resources

	Budget	Compri	ses	Budget	Compri	ses	Budget	Compri	ses	Budget	Compri	ises
Department	2017/18	Staff		2018/19 Staff 2		2019/20	Staf	f	2020/21	Staf	f	
	FTE	Full Time/ Part Time	Casuals	FTE	Full Time/ Part Time	Casuals	FTE	Full Time/ Part Time	Casuals	FTE	Full Time/ Part Time	Casuals
Assets	47.9	47.6	0.3	47.9	47.6	0.3	47.9	47.6	0.3	47.9	47.6	0.3
Capital Works and Building Maintenance	24.6	24.6	-	24.6	24.6	-	24.6	24.6	-	24.6	24.6	-
Chief Executive Officer	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-
Communications and Events	16.1	16.0	0.1	16.1	16.0	0.1	16.1	16.0	0.1	16.1	16.0	0.1
Communications, Engagement and Advocacy	1.9	1.9	-	1.9	1.9	-	1.9	1.9	-	1.9	1.9	-
Community and Activity Centre Planning	14.6	14.6	-	14.6	14.6	-	14.6	14.6	-	14.6	14.6	-
Community Development and Learning	80.5	74.2	6.3	93.0	84.2	8.8	99.0	90.2	8.8	105.0	94.2	10.8
Community Services	2.0	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0	2.0	-
Corporate Services	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-
Customer Service	26.4	26.4	-	26.4	26.4	-	27.4	27.4	-	28.4	28.4	-
Economic Development	11.4	11.0	0.4	11.4	11.0	0.4	11.4	11.0	0.4	11.4	11.0	0.4
Family, Youth and Children Services	218.1	212.3	5.8	218.1	212.3	5.8	221.1	215.3	5.8	224.1	218.3	5.8
Finance and Property Development	33.3	33.3	-	33.3	33.3	-	33.3	33.3	-	33.3	33.3	-
Governance	37.2	37.1	0.1	37.2	37.1	0.1	37.2	37.1	0.1	37.2	37.1	0.1
Health and Community Wellbeing	161.0	159.2	1.8	162.5	160.7	1.8	163.5	161.7	1.8	165.5	163.7	1.8
Human Resources	30.5	30.5	-	30.5	30.5	-	30.5	30.5	-	30.5	30.5	_
Information and Technology	26.3	26.3	-	26.3	26.3	-	27.3	27.3	-	27.3	27.3	_
Leisure Services	115.0	78.5	36.5	123.7	85.5	38.2	126.7	86.5	40.2	129.7	87.5	42.2
Organisational Performance and Engagement	8.5	8.5	-	8.5	8.5	-	8.5	8.5	-	8.5	8.5	_
Parks	61.2	61.2	-	61.2	61.2	-	64.2	64.2	-	67.2	67.2	-
Planning and Development	2.1	2.1	-	2.1	2.1	-	2.1	2.1	-	2.1	2.1	-
Statutory Planning and Building Control Services	45.4	44.8	0.6	45.4	44.8	0.6	46.4	45.8	0.6	47.4	46.8	0.6
Strategic Planning	12.6	12.6	-	12.6	12.6	-	12.6	12.6	-	12.6	12.6	-
Subdivisional Development	20.0	20.0	_	20.0	20.0		20.0	20.0	_	20.0	20.0	_
Sustainable Environment	21.8	21.8	_	21.8	21.8		21.8	21.8	_	21.8	21.8	_
Sustainable Infrastructure and Services	2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0	_
Waste	73.2	72.8	0.4	73.2	72.8	0.4	75.2	74.8	0.4	77.2	76.8	0.4
Total employee FTE	1,099.6	1,047.3	52.3	1,122.3	1,065.8	56.5	1,143.3	1,084.8	58.5	1,164.3	1,101.8	62.5

Appendix F
Summary of planned human resources expenditure

Department	Budget 2017/18	Permanent Full Time/ Part Time	Casuals	Budget 2018/19	Permanent Full Time/ Part Time	Casuals	Budget 2018/19	Permanent Full Time/ Part Time	Casuals	Budget 2018/19	Permanent Full Time/ Part Time	Casuals
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets	5,058	5,044	14	5,248	5,233	15	5,444	5,429	15	5,649	5,633	16
Capital Works and Building Maintenance	2,896	2,896	-	3,005	3,005	-	3,117	3,117	-	3,234	3,234	-
Chief Executive Officer	704	704	-	730	730	-	758	758	-	786	786	-
Communications and Events	1,866	1,865	1	1,936	1,935	1	2,008	2,007	1	2,084	2,083	1
Communications, Engagement and Advocacy	412	412	-	427	427	-	443	443	-	460	460	-
Community and Activity Centre Planning	1,727	1,727	-	1,792	1,792	-	1,859	1,859	-	1,929	1,929	-
Community Development and Learning	7,997	7,542	455	9,250	8,580	670	10,162	9,467	695	11,032	10,269	763
Community Services	407	407	-	422	422	-	438	438	-	455	455	-
Corporate Services	569	569	-	590	590	-	612	612	-	635	635	-
Customer Service	2,652	2,652	-	2,751	2,751	-	2,949	2,949	-	3,171	3,171	-
Economic Development	1,308	1,273	35	1,357	1,321	36	1,408	1,370	38	1,461	1,422	39
Family, Youth and Children Services	17,515	17,054	463	18,177	17,697	480	19,138	18,640	498	20,187	19,670	517
Finance and Property Development	3,799	3,799	-	3,941	3,941	-	4,089	4,089	-	4,243	4,243	-
Governance	3,934	3,924	11	4,082	4,071	11	4,236	4,224	12	4,394	4,382	12
Health and Community Wellbeing	16,173	16,055	118	16,892	16,770	122	17,624	17,497	127	18,509	18,377	132
Human Resources	3,254	3,254	-	3,376	3,376	-	3,503	3,503	-	3,634	3,634	-
Information and Technology	2,880	2,880	-	2,988	2,988	-	3,194	3,194	-	3,314	3,314	-
Leisure Services	10,640	7,786	2,854	11,700	8,606	3,094	12,315	9,023	3,292	12,930	9,473	3,457
Organisational Performance and Engagement	990	990	-	1,027	1,027	-	1,066	1,066	-	1,106	1,106	-
Parks	5,720	5,720	-	5,935	5,935	-	6,440	6,440	-	7,016	7,016	-
Planning and Development	419	419	-	435	435	-	451	451	-	468	468	-
Statutory Planning and Building Control Services	4,827	4,776	51	5,008	4,955	53	5,290	5,235	55	5,600	5,543	57
Strategic Planning	1,521	1,521	-	1,578	1,578	-	1,637	1,637	-	1,699	1,699	-
Subdivisional Development	2,175	2,175	-	2,257	2,257	-	2,341	2,341	-	2,429	2,429	-
Sustainable Environment	2,293	2,293	-	2,379	2,379	-	2,468	2,468	-	2,561	2,561	-
Sustainable Infrastructure and Services	398	398	-	413	413	-	428	428	-	444	444	
Waste	7,247	7,213	34	7,518	7,483	35	7,990	7,953	37	8,512	8,474	38
Total employee costs	109,384	105,348	4,036	115,214	110,697	4,517	121,408	116,638	4,770	127,942	122,910	5,032

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