

HUME CITY COUNCIL COUNCIL PLAN 2013–2017 (2016/2017 ACTIONS)

Incorporating the Strategic Resource Plan 2016/2017 to 2019/2020



Hume City Council Council Plan 2013–2017 (2016/2017 Actions)



CONTENTS

A message from the Mayor and Chief Executive Officer	
Our Councillors	4
Profile of the City	
Council's Vision, Mission and Values	
Our Organisation's Culture and Values	
Organisational Structure	
Corporate Planning Framework	
The Victorian <i>Disability Act 2006</i> and Disability Action Plan	
Structure of the Council Plan	
Community Consultation and Engagement	
Advocacy	
Council Plan	
Theme 1: A well-educated and employed community	34
Theme 2: A healthy and safe community	42
Theme 3: A culturally vibrant and connected community	51
Theme 4: A sustainably built and well-maintained City with an environmentally engaged community	60
Theme 5: A well-governed and engaged community	71
Strategic Resource Plan 2016/2017 to 2019/2020	

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 an additional 70,000 new citizens in the next two decades.

The Hume City Council Plan 2013 – 2017 is Council's commitment to making a positive difference for those who live, work and study in Hume.

We are focused on achieving the very best for our community.

One of our foremost challenges is meeting our community's ever-changing needs and expectations.

A range of consultation activities were undertaken to better understand the hopes, dreams and aspirations of the Hume community.

This work culminated in the development of *Hume Horizons 2040* – a long-term strategic plan for Hume City.

The development of this Council Plan was steered by *Hume Horizons 2040*, along with the findings of our annual Community Survey which seeks community feedback to identify priority areas and measures Council performance.

Other factors considered in developing this Council Plan ranged from Federal and State government policy, legislative changes to issues of local importance and environmental considerations such as economic fluctuations and climate change.

A key consideration for Council in 2016/2017 is the implementation of the Victorian Government's Fair Go Rates System. Under this legislative framework, the Minister for Local Government will specify a maximum (cap) on the increase in councils' rates and charges for the forthcoming financial year. The rate cap set by the Minister for all Victorian councils in 2016/2017 is 2.5%.

Whilst this creates further challenges for our City, we are committed to working within the Fair Go Rates System to continue delivering services and key projects for our community in a financially sustainable manner.

The Council Plan identifies the priority actions to be undertaken by Council and how they contribute to and support better outcomes for our community.

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 understand that many in our community are experiencing challenges. We are working to improve our community and reduce the barriers to participation.

Part of the solution is sustained, long-term investment from State and Federal Governments so we place a significant emphasis on advocacy and continue to represent our community to all levels of government with the aim of securing funding for major projects and programs that enhance services and facilities for our community.

We also partner with local agencies, businesses and community groups on programs, activities and initiatives that strengthen and support community wellbeing and prosperity.



The Hume City Council Plan 2013–2017 sets a clear strategic direction on important themes including:

- 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 aware 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 and prosper in the future.

This will be an exciting time in Hume and we are pleased to present the *Hume City Council Plan 2013-2017 (2016/2017 Actions)*.

1 · Sola

Domenic IsolaChief Executive Officer

th w

Cr. Helen PatsikatheodorouMayor of Hume City

OUR COUNCILLORS

Hume City Council consists of 11 councillors who represent more than 198,500 people across the three wards – Aitken Ward, Meadow Valley Ward and Jacksons Creek Ward.

This ward structure was a result of an Electoral Representation Review, which was undertaken by the Victorian Electoral Commission. The recommendations of the review were approved by the State Minister for Local Government in May 2012.

The electoral representation review is a requirement of the *Local Government Act* 1989 (the Act). Under the Act, the Council must conduct an electoral representation review every eight years.



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:

"Getting out there and talking more to the community to show them where the money they pay is going."

Roxburgh Park resident, 50 to 64 years old



CR CASEY NUNN,

Mobile 0400 228 840 Email caseyn@hume.vic.gov.au Councillor Portfolio Youth, Sport and Recreation



CR ALAN BOLTON

Mobile 0400 158 956 Email alanb@hume.vic.gov.au Councillor Portfolios Finance, Learning and Infrastructure, Capital Works



CR CHANDRA BAMUNUSINGHE, DEPUTY MAYOR

Mobile 0400 514 097 Email chandrab@hume.vic.gov.au Councillor Portfolio Safety and Traffic

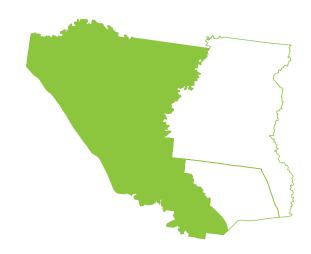


CR DREW JESSOP

Mobile 0412 085 624 Email drewj@hume.vic.gov.au Councillor Portfolio Environment

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:

"I think Hume is kicking goals in many areas. Well done! Personally I think we need to continue to foster a sense of community and reliance on each other."

Sunbury resident, 35 to 49 years old



CR JACK MEDCRAFT

Mobile 0428 285 698
Email jackm@hume.vic.gov.au
Councillor Portfolios
Waste and Litter Management
and Youth, Sport and Recreation



CR JACK OGILVIE

Mobile 0419 317 931 Email jacko@hume.vic.gov.au



CR ANN POTTER

Mobile 0400 604 210 Email annp@hume.vic.gov.au Councillor Portfolio 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.



Our community says:

"Council needs to think smarter which means doing things easier with less of a cost."

Meadow Heights resident, 65 years or older



CR ADEM ATMACA

Mobile 0411 701 527 Email adema@hume.vic.gov.au Councillor Portfolios Planning - Strategic and Statutory and Economic Development



CR VIC DOUGALL

Mobile 0429 703 098 Email victord@hume.vic.gov.au Councillor Portfolio Safety and Traffic



CR HELEN PATSIKATHEODOROU, MAYOR

Mobile 0428 317 474 Email helenp@hume.vic.gov.au Councillor Portfolios Human Services and Communications



CR GEOFF PORTER

Mobile 0400 091 567 Email geoffp@hume.vic.gov.au Councillor Portfolio Learning

PROFILE OF THE CITY

Our History

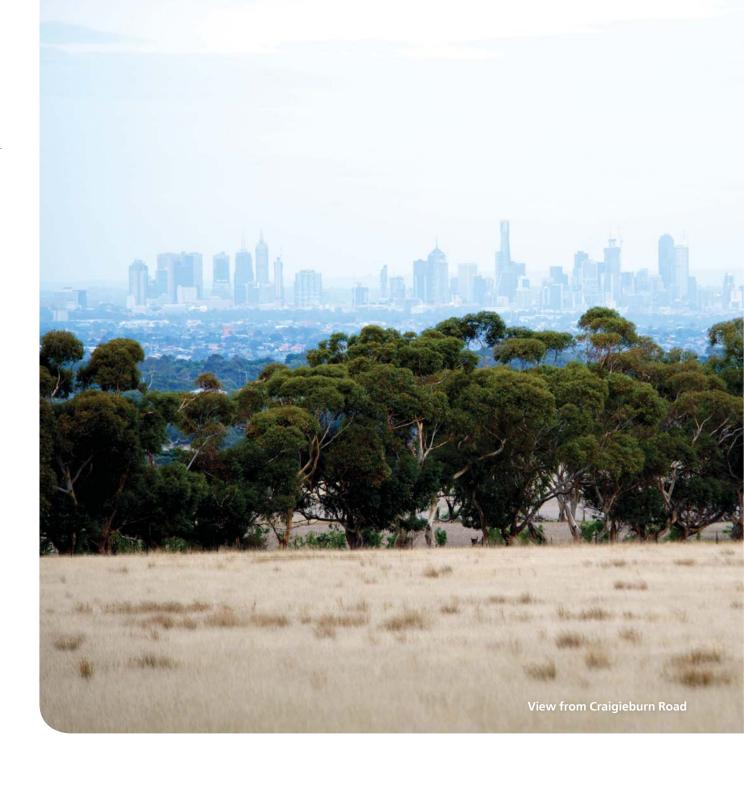
Hume has a long, rich and exceptionally significant past.

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.

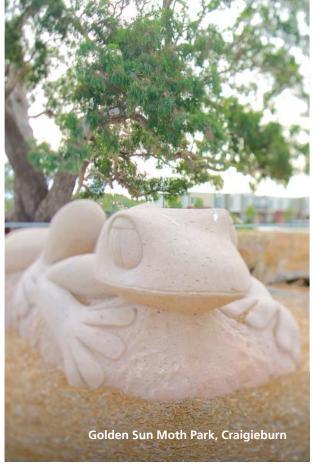
Spanning a total area of 504 square kilometres, Hume City is built around the established suburbs of Broadmeadows, Tullamarine and Gladstone Park in the south, the developing residential suburbs of Craigieburn, Greenvale and Roxburgh Park in the north-east and the Sunbury township in the north-west.

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 5% 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 198,500 residents in 2016, Hume City's population is expected to grow to 346,000 by the year 2041 (see Figure 1).

Our residents come from more than 160 different countries and speak over 140 languages – each week, 30 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 Brimbank¹.

From outside Australia, some 8,900 residents moved from overseas and chose to call Hume home² (see Figure 3).

Hume receives about 4.5% of metropolitan Melbourne's total migration intake, and 17.4% of metropolitan Melbourne's humanitarian intake stream³ (see Figure 4).

- 1 ABS, 2011 Census of Population and Housing
- 2 ibid
- 3 Department of Immigration and Border Protection, Settlement Reporting Facility, Between 1/01/2010 to 31/12/2015. Accessed online 29/03/2016

Our community says:

"Accommodating the urban growth and making sure there are adequate facilities."

Westmeadows resident, 18 to 24 years old

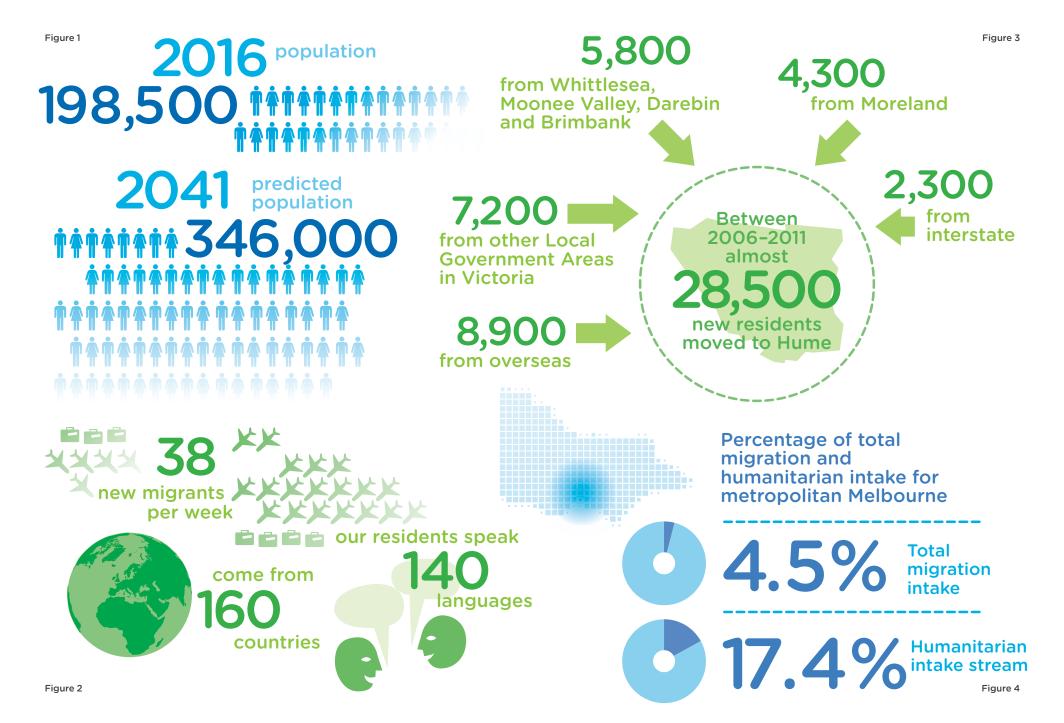
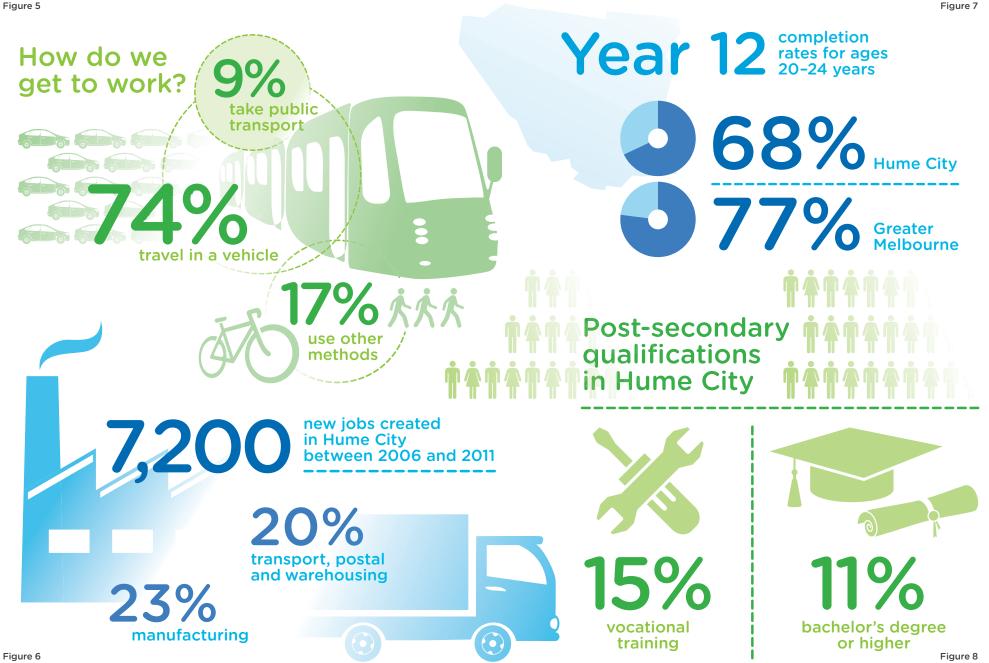


Figure 7



Hume City is a mix of cultures with 32% 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% of residents speak a language other than English at home.

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

Public transport (train, bus or tram) was only used by 9% 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 jobs⁴ were created in Hume and the manufacturing industry accounted for 23% of all jobs located within the municipality⁵. This was followed by the 'transport, postal and warehousing' industry at 20% (see Figure 6).

Our community says:

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 Melbourne⁶.

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% of Hume residents have completed Year 12, compared to 77% for Greater Melbourne (see Figure 7).

More Hume residents than ever now hold postsecondary school qualifications, with just over one in 10 holding a bachelor's degree or higher, and 15% holding some form of vocational qualification (see Figure 8).

"Proper planning for expansion and growth. The new housing estates don't leave enough room for buses on the roads. Public transport issues should be part of the planning process."

Campbellfield resident, 35 to 49 years old



⁴ ABS, 2011 Census of Population and Housing and 2006 Census of Population and Housing

⁵ ABS, 2011 Census of Population and Housing

⁶ ABS, 2011 Census of Population and Housing Socio-Economic Indexes for Areas

SERVICE DELIVERY

Council invests over \$210 million to provide some 32 key services across Hume.

NATURAL AND BUILT ENVIRONMENT

- Council received 1022 applications for Planning Permits with 843 determined (45% were determined within 60 days).
- Council conducted 592 Building Control, Pool Safety Barrier and Essential Safety Measure Investigations and 1850 Asset Protection Permits were issued.
- A total of 71 subdivisions stages were approved in 2014/2015.

Kerbside waste collected:

16,170t recyclables 42,776t garbage 5,120t organics

- Total domestic kerbside waste was 64,066 tonnes. Comprising of 42,776t garbage, 16,170t recyclables and 5,120t organics.
- There were 10,207 registered Hard Rubbish collections this equated to a total volume of 35,595 cubic metres of hard rubbish removed.
- Council provided 38,000 kilometres of roadside litter cleaning, 32,800 kilometres of mechanical street-sweeping and serviced 6,356 pits in underground drain cleaning.

- Council received 742 Graffiti removal requests and removed 35,087 square metres of graffiti from public areas.
- There are some 17 planting days with 558 volunteers who planted a total of 6,746 seedlings.



EDUCATION AND EMPLOYMENT

- 31,339 participants engaged in Bilingual Storytime Sessions.
- About 231 clients access the Preschool Field Officer Service.
- Over 2,500 children accessed Council run preschools and 3yr old activity programs.
- Over 633 children attended Council run long day care.
- 27,998 participants attended Council learning programs and over 91,023 hours of tuition and support were provided.
- In excess of 1,384 businesses participated in engagement activities with Council, and Council facilitated 76 job outcomes in the community.

572,972 library visits
955,660 borrowed items



HEALTH AND SAFETY

689,692
visits to three leisure centres





- Our Home and Community Care team provided more than 135,000 hours of assessments, homecare, respite, personal care and property maintenance to residents and provided more than 29,500 units of delivered meals.
- Council's Immunisation Team delivered more than 25,629 vaccinations to the community.
- More than 18,000 dogs and 5,600 cats are registered in Hume.
- Council provided more than 25,100 consultations with children and families through our maternal and child health service.
- 878 Food Safety Inspections were undertaken in 2014/2015.

GOVERNANCE AND ENGAGEMENT

- Council delivered \$47.5 million of capital works projects across Hume with in excess of \$272 million allocated for new projects over the next four years.
- Our Customer Service staff received about 250,000 enquiries from the community including some 169,000 telephone calls, 43,000 face-to-face visits, 4,000 emails and over 300 requests lodged through the Hume City Council App. About 79% of Customer Service enquiries (via phone and face to face) are resolved in the first instance.

\$272 million

allocated for new projects over the next four years

- More than 75% of 4,673 letters requiring a response were responded to within 10 days.
- More than 639,000 visits to Council's website, an increase of about 13% on the previous year.
- In 2014/2015 Council advocated for and received more than \$10.95 million in State and Federal Government funding.

CULTURALLY VIBRANT AND CONNECTED COMMUNITY

- In 2014/2015 Council hosted a range of events including Hume Festival of Music, Lights of Culture Festival, Hume Carols By Candlelight and the Craigieburn Community Festival. Over 15,000 people attended these events.
- There were 213 artists or arts organisations on Council's Arts Register.







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.

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.

Our community says:

"The fact the old university is not been utilised. There should be a lobby to the state government to use it."

Sunbury resident, 35 to 49 years old

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



ORGANISATIONAL STRUCTURE

CEO AND EXECUTIVE MANAGEMENT TEAM

Council's organisation structure is based on five divisions that collectively manage and coordinate the full range of activities and services to the Hume community. Each division is headed by a Director who reports directly to the Chief Executive Officer (CEO) (see Figure 9 on page 22).

Our community says:

"Education as a whole. If we spend more money time and energy on education so the kids won't be on the streets of Attwood not having to do anything with their time."

Attwood resident, 35 to 49 years old



DOMENIC ISOLA Chief Executive Officer

As CEO, Domenic is responsible for the dayto-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. He holds a Bachelor of Business (Accounting), is a Fellow Certified Practising Accountant and a Graduate of the Australian Institute of Company Directors.



MARGARITA CADDICK Director Community Services

The Community Services Division advocates for and provides services and programs that enhance community wellbeing, promote healthy living and lifelong learning 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. Margarita has previously held the post of Senior Lecturer in the School of Management at RMIT University, supporting the leadership development of managers in local government, the health sector and the wider public sector. Margarita has also worked with the former; Shire of Bulla, Shire of Gisborne, City of Footscray and City of Castlemaine. She holds a Master of Arts (Social Policy and Social Research Methods) and Bachelor of Business (Local Government).



DARYL WHITFORT Director Corporate Services

The Corporate Services Division 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. Information technology, telecommunications support, Council leisure centres and sport and recreation are also within this portfolio.

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.



PETER WAITE Director Sustainable Infrastructure and Services

The Sustainable Infrastructure and Services
Division 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.



KELVIN WALSH Director Planning and Development

The Planning and Development Division 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.

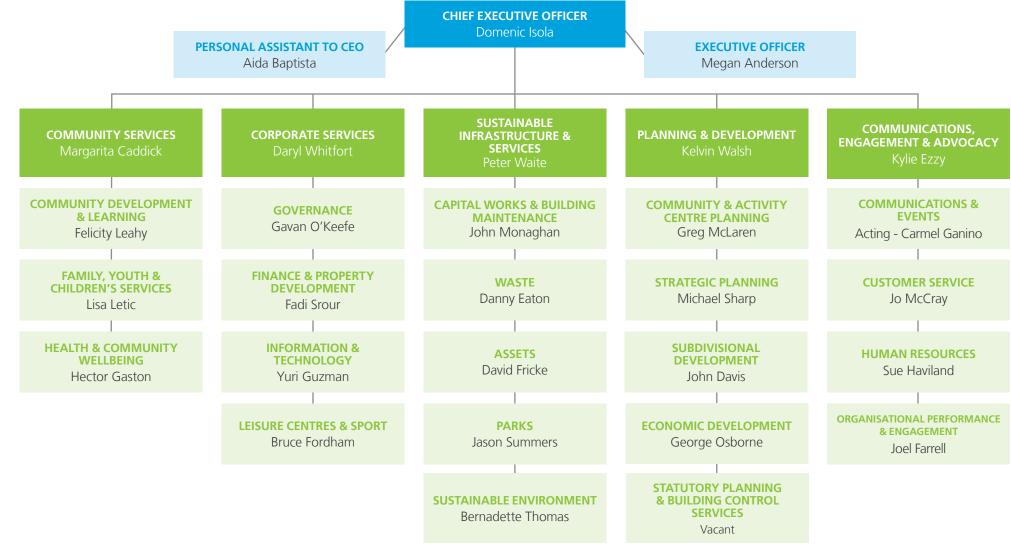
Kelvin has a strong planning and urban design background and is a highly qualified professional with Bachelor degrees in both planning and architecture and a Master of Architecture and Urban Culture from UPC (Polytechnic University of Catalonia) in Barcelona. He joined Council in 2011 and his previous role was as Director Planning Services with the Australian Capital Territory (ACT) Planning and Land Authority, responsible for developing the strategic direction, policy framework and land-release planning for Australia's national capital. Prior to that Kelvin worked in the private sector in Asia and the Middle East and in local and state government in Australia.



KYLIE EZZY Director Communications, Engagement and Advocacy

The Communications, Engagement and Advocacy Division leads 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 1,500 staff, and for directing and guiding organisational change and development. It also operates three customer service centres that respond to over 250,000 community enquiries per year and manages 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.



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.



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

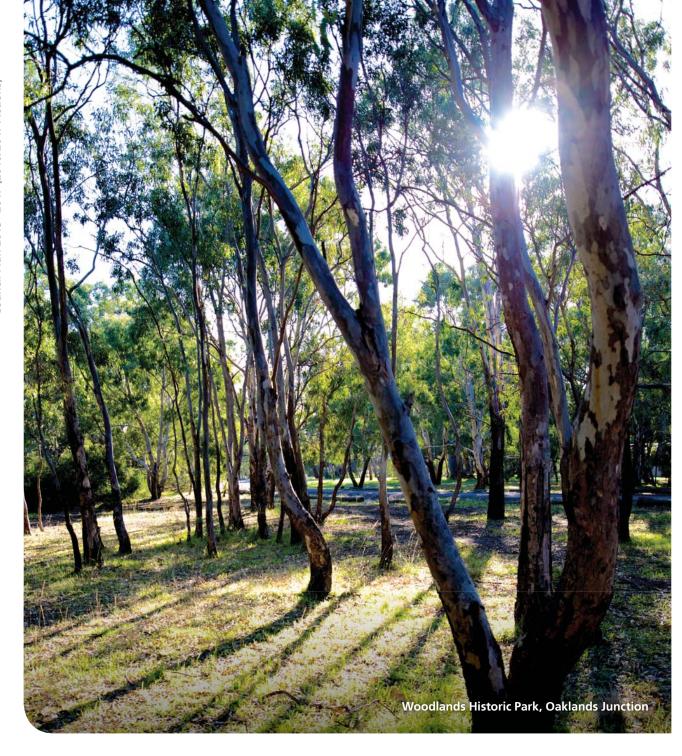
Our commitment to social justice seeks to advance a fair and just society and to promote respect for every citizen. With a key focus on reducing disadvantage, increasing community participation and wellbeing will be actively encouraged and strengthened.

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 local 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.



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 🕸

A culturally vibrant and connected community

4 @

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

5 4

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 2013 – 2017 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 a 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 (Hume Health and Wellbeing Plan 2013–2017). 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.

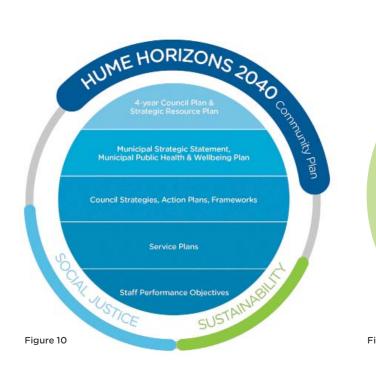
A range of Council Strategies, Action Plans and Frameworks, along with Service Plans document how specific services and activities within Council are going to be delivered. These documents outline specific actions which are required to respond to changes in legislation, best practice and changing and 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 2013–2017 (2016/2017 Actions)*. 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 (see Figure 11).

Each September we produce an *Annual Report;* this includes our audited financial statements. This report is available via our website.





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 2013-2017 (2016/2017 Actions)* 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 2013-2017* 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 who identified as requiring a need for assistance with core activities.

This equates to 5.3% 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 7th highest proportion of residents aged 65+ 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% (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%), Campbellfield (9%), Dallas (8.5%) and Broadmeadows (8.1%).

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%, compared to 2.6% for Hume City and 2.2% 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 2015, Council had issued almost 10,300 Disability Parking Permits. Through Council's Home and Community Care program, almost 43,000 hours of care (personal, home and respite) was provided to approximately 500 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:

- 1.1.5 Continue to support employment pathways for Hume residents, including people with a disability, young people, long-term unemployed or people from culturally diverse backgrounds in a range of programs such as the Passport to Work program and other initiatives.
- 2.1.1 Complete the Craigieburn ANZAC Park development including a fully fenced inclusive playspace for the whole community (Livvi's Place).
- 3.1.4 Improve and maintain accessibility and support to people with disabilities and additional needs through:
 - Undertake accessibility audits and upgrade works at Council facilities
 - Delivery of the Metro Access Program.

- 5.1.4 Implement the HACC Aboriginal Training Program to support the engagement of Aboriginal Direct Care Workers within Aged and Disability Services.
- 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:
 - Providing governance training to advisory groups
 - Delivery of the Metro Access Program.
- 5.3.3 Implement strategies to support the implementation of the National Disability Insurance Scheme (NDIS).

These actions will be monitored and reviewed, and consistent with the requirements under the Act, progress and outcomes will be reported 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 13 Strategic Objectives for the *Council Plan 2013–2017 (2016/2017 Actions)* are determined by *Hume Horizons 2040* as follows:



THEME THEME THEME 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 Enhance community pride and sense of place.
- 3.3 Strengthen community connections through local community events and the arts.

THEME THEME



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

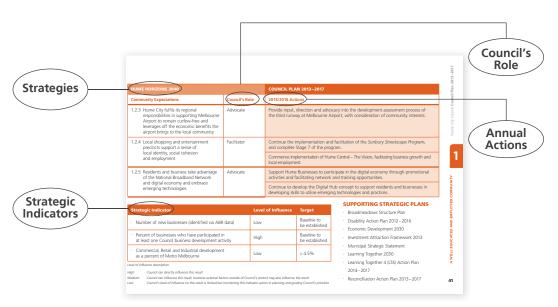
- 4.1 Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces.
- 4.2 Create community pride through a well-designed and maintained City.
- 4.3 Create a connected community through efficient and effective walking, cycling, public 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 2013–2017 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:
	 Statutory Authority Council has a legislated responsibility under Victorian law to ensure compliance and delivery of services related to these community expectations.
	 Service Provider Council is a leading provider of services which support these community expectations. Responsibility for providing these services is often shared between Council and other government agencies, non-for profit organisations and commercial businesses.
	■ Facilitator Council facilitates, partners and plans with other service providers to achieve these community expectations.
	 Advocate Council's primary role is to advocate on behalf of (and represent) the community to other levels of government, service providers and business organisations around these community expectations.
Annual Actions	Are the actions that Council will deliver and report on during 2016/2017.
Strategic Indicators	The achievement of the Strategic Objectives will be monitored annually and reported using the Strategic Indicators.



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 our Annual Report.

COMMUNITY CONSULTATION AND ENGAGEMENT

While annual actions for the *Council Plan 2013–2017* 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.

One of the key community consultation activities undertaken each year to inform the development of Council priorities is the Annual Community Survey.

This survey is conducted annually between November and December, with 500 residents being randomly selected to participate in a telephone interview.

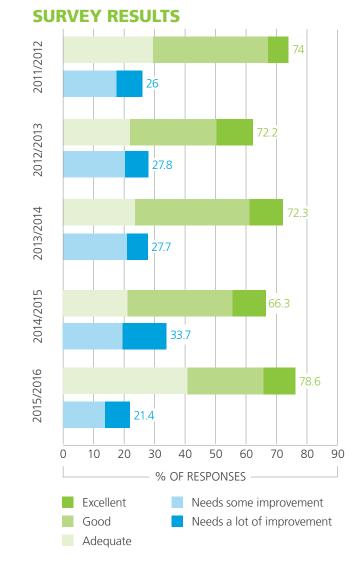
Residents may also opt-in to the survey by completing a paper-based form which is available from one of Council's many customer contact points, such as Customer Service Centres or libraries, or choose to complete a survey online via Council's website and social media pages.

The focus of the survey questions change biannually with a set of core Council performance questions remaining constant each year.

The Community Satisfaction Survey focusses on the community's perceptions of importance and satisfaction with a range of services and facilities offered by Council.

The Community Indicators Survey focusses on community health and wellbeing, social participation and diversity, access to community services, attitudes towards environmental sustainability, civic engagement and Council's overall performance.

Both surveys also explore residents' views on what could be improved within their local neighbourhood and the municipality as a whole, along with long term priority areas.



In 2015/2016, 610 Hume City residents participated and the results indicate the following short term and long term priorities:

TOP 5:

The top five short term priorities 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

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 we receive from residents through ongoing consultations and identified priority areas by Councillors and Council Officers.

Strong financial management and transparent governance will ensure Hume City Council continues to enhance the social, economic and environmental prosperity of our community through vision, leadership, excellence and inclusion.

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. Strong advocacy along with further investment and innovative partnerships with State and Federal governments, service providers and businesses will be required.

In order to meet the needs of Hume's diverse and rapidly growing community, Council

has invested significantly in Capital Works. The investment of \$73 million (new Capital Works) in the 2016/2017 Budget will ensure that Council continues to make a positive difference for our residents and build a strong and vibrant community.

Hume City Council also continues to advocate so Hume 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.

For this to be achievable, the local public transport network needs to provide a viable alternative to car travel. Public transport, bicycle and walking paths need to connect all major community and activity centres across Hume.

Council's ongoing advocacy will help to ensure infrastructure and service gaps are addressed.

The growth that Hume will experience over the next four years (and beyond) relies on budget growth to deliver to our growing community, our renewal communities and changing community expectations.

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 PROVIDED

- Asset management and infrastructure development
- Early childhood education and care
- Economic development
- Facility management
- Information technology
- Lifelong learning
- Youth services

Our community says:

"Youth employment in the arranging of some activities that they can do to help them to contribute to the community."

Roxburgh Park resident, 25 to 34 years old

1.1 Strategic Objective: Support and enhance skill development and educational opportunities to reduce disadvantage, improve employment prospects and quality of life

E HORIZONS 2040 COUNCIL PLAN 2013–2017	COUNCIL PLAN 2013–2017		
munity Expectations Council's Role 2016/2017 Actions	2016/2017 Actions		
A diverse range of high quality education and learning facilities are provided including locally-accessible University and TAFE institutions Advocate Continue to support and strengthen the Hume Education Guarantee Scheme and Hume Multiversity, increasing enrolments and facilitating the delivery of at least four courses per year.			
Young children are developed into confident learners from birth and have access to high-quality education Service Provider, Facilitator Continue the planning, design and preparation of construction of R3 – Greenvale West Integrated Community Centre Advance the planning and detailed design for Aitken Hill Integrated Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the establishment of Community Hubs nationally and provide assistance to cultural linguistically diverse families and newly arrived migrants locally through: Community Hubs in local Hume primary schools Facilitator Continue to support the provision of early childhood services across the City, including: Continue to support the planning, design and preparation of construction of R3 – Greenvale West Integrated Community Centre, Craigieburn Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the provision of early childhood services across the City, including: Continue to support the planning, design and preparation of construction of R3 – Greenvale West Integrated Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the planning and detailed design for Aitken Hill Integrated Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the planning and detailed design for Aitken Hill Integrated Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the planning and detailed design for Aitken Hill Integrated Community Centre, Craigieburn Prepare for the activation and operation of Annadale Community Hub, Merrifield. Continue to support the establishment of Community Hub, Merrifield. Continue to support the establishment of Community Hub, Merrifield. Continue to support			
Continuing to provide loc hubs.			

Our community says:

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017		
Community Expectations Council's Role		2016/2017 Actions		
1.1.3 Young people are supported to achieve their goals with improved educational and employment pathways and active participation in community life	Advocate, Facilitator	Continue to support Hume secondary and tertiary students to improve their educational development and job prospects through work experience, apprenticeships, traineeships and placement programs Continue to provide a range of programs, scholarships, awards and networks which support the education of young people, including: Hume Educational Scholarships Environmental sustainability programs and incursions for schools. Continue to deliver a range of targeted programs to engage and support young people, including: Advocating on key issues such as crisis support, mental health, housing, alcohol and drugs and access to transport Provide counselling and support to young people at risk National Youth Week and other events Provide drop-in activities at Youth Centres and Re-fund and continue to deliver the Hume Moving Forward Program.		
		Promote and deliver community events including the National Playgroup Week and Universal Children's Day partnership with a range of community agencies.		
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		Continue to deliver a range of literacy and learning programs including: i Tots and MakerSpace programs Bilingual story-time Expanding the 1,000 Books before School Program IT Training programs Homework help groups and clubs. Continue to facilitate community capacity building and lifelong learning through grants programs and other initiatives which support Neighbourhood Houses and learning centres within Hume. Commence the design of the Hume Global Learning Centre – Sunbury.		

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations Council's Role		2016/2017 Actions	
1.1.5 Local employment pathways are developed through accessible training and learning opportunities		Continue to support employment pathways for Hume residents, including people with a disability, young people, long-term unemployed or people from culturally diverse backgrounds in a range of programs such as the Passport to Work program and other initiatives.	

Strategic Indicators	Level of Influence	Target
■ Preschool participation rates (incl. non-Council services)	Medium	≥ State Average
 Utilisation rates of Council provided preschool places 	High	≥ 98%
 Utilisation rates of Council provided childcare places 	High	≥ 82%
■ Library membership rates	High	≥ 2.5% annually

Our community says:

"Building a sustainable economic base i.e. being more proactive in encouraging industries to be located in Hume and providing jobs for the locals."

Broadmeadows resident, 35 to 49 years old

Level of influence description:

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

Our community says:

"Providing education for the lower income areas and helping the community."

Jacana resident, 18 to 24 years old

1.2 Strategic Objective: Create conditions that support business growth and create local jobs for Hume residents

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
1.2.1 Hume is an attractive place to do business with a diverse range	Facilitator	Explore opportunities to facilitate a food industry precinct for Hume including opportunities for food markets and restaurant dining strips.	
of industries, providing local jobs for residents		Facilitate urban development in Jacana through the Together 3047 program to support local employment and businesses.	
		Undertake initiatives to attract new businesses and continue the implementation of the Hume Investment Attraction Framework including:	
		 Positioning Hume for business through the promotion of locational advantage, land/ property availability and Council support services Supporting trade missions to encourage business growth including exploring direct trade links to Asian Export Markets Working with the State Government through the Invest Assist program and other promotional activities. 	
1.2.2 Hume businesses are supported to be prosperous and resilient to changes in	Facilitator	Facilitate the evolution of Hume businesses to integrate carbon and resource efficiencies.	
the local economy		Lead the Melbourne's North Joint Ford Response Taskforce.	
		Continue to provide a range of business support, networking and training activities to strengthen local business and support Hume industries, including:	
		 Provide and support a range business networking opportunities and training Promote and support access by Hume businesses to the State and Federal Government Business Investment Funds. 	

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
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	Advocate	Contribute to the assessment and approval process related to the development of a third runway at Melbourne Airport.	
1.2.4 Local shopping and entertainment precincts support a sense of local identity, social cohesion and employment	Facilitator	Continue the implementation of the Sunbury Streetscape Program and complete the west side of O'Shanassy Street, between Station Street and Brook Street.	
1.2.5 Residents and business take advantage of the National Broadband Network and digital economy and embrace emerging technologies	Advocate	No action proposed.	

Strategic Indicator	Level of Influence	Target
■ Number of new businesses (identified via ABR data)	Low	Baseline to be established
 Percent of businesses who have participated in at least one Council business development activity 	High	Baseline to be established
 Commercial, Retail and Industrial development as a percent of Metro Melbourne 	Low	≥ 4.5%

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

- Broadmeadows Structure Plan
- Economic Development 2030
- Investment Attraction Framework 2013
- Learning Together 2030
- Learning Together 4 (LT4) Action Plan 2014–2017
- Insight Hume City Council Youth Strategy
- Best Start Action Plan
- Hume Early Years Framework and Action Plan

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.

SERVICES PROVIDED

- Aged services and support
- Asset management and infrastructure development
- Community safety
- Disability services and support
- Family support and health
- Indigenous support
- Leisure, health and wellbeing

Our community says:

"Making the whole area safer and cleaner with better transport links to the city."

Dallas resident, 65 years or older years old

2.1 Strategic Objective: Foster a community which is active and healthy

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2016/2017 Actions
2.1.1 The health and wellbeing of residents is supported through an accessible and affordable range of formal and informal leisure options which address local needs	Service Provider	Progress implementation of the Open Space Strategy and implementation of master plans for Jacana Valley Park Jack Roper Reserve Broadmeadows Valley Park Jacksons Creek.
		Complete the Craigieburn ANZAC Park development including: A new aquatic and leisure centre A new athletics centre and track Landscaping and parklands A fully fenced inclusive playspace for the whole community (Livvi's Place).
		Commence an upgrade of Sunbury Aquatic Centre, including the development of a warm water pool.
		 Undertake a range of leisure capital works including: Greenvale Recreation Centre - building construction Clarke Oval - main pavilion extension Greenvale Gardens - reserve construction DS Aitken Reserve - pavilion upgrade Greenvale Recreation Reserve - pavilion extension (Oval 1), pavilion design (Oval 2) Roxburgh Park Lakeside Drive - commence pavilion design Sunbury Tennis Club - commence club room replacement with modular building.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2016/2017 Actions
2.1.2 Well-connected commuter and recreational cycling and pedestrian networks and amenities that encourage active lifestyles and lower costs of living	Service Provider, Advocate	Continue implementation and finalisation of the Walking and Cycling Strategy including: Undertaking a review of Council's provision standards for paths and associated infrastructure Improve path signage Undertake a review of the strategy and final progress.
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	Service Provider, Facilitator, Advocate	 Complete the third year action plan for the Health and Wellbeing Plan 2013-2017, including: Undertaking initiatives to minimise community exposure to second-hand smoke, and to de-normalise smoking Support small and medium businesses to develop and implement workplace health and wellbeing initiatives Deliver the 'Growing Ideas Awards' to encourage community to develop health ideas that focus on reducing harm from smoking, alcohol and other drugs and encourage physical activity, healthy eating and support mental health. Continue to support the development and finalisation of the Craigieburn Health and Community Services Planning project.
2.1.4 Residents are supported to age in place through affordable and appropriate housing and locally accessible health and social support services	Service Provider, Advocate	 Implement, monitor and review the Positive Ageing Strategy 2014-2024, including: Explore feasibility and demand for a fixed route community bus service for older residents Embed a healthy food rating into Council's existing food safety audits Utilise Council's Food Policy for all food-related decisions and actions across Council Support and increase the self-governance and usage of Council's community gardens beyond food growing. Expand the Centre Based Meals Program with the opening of a fourth centre which provides a nutritional meal in a social setting for older residents. Introduce an Art Therapist to the Dementia PAG as a means of providing more engaging activities for participants.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
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 Service Provider, Facilitator	 Implement the 2016/2017 actions from the Live Green Plan, including: Urban Biodiversity Program Sustainability workshop program Supporting community groups and partner organisations to deliver sustainability programs. 		
	Support residents to live more environmentally sustainable and healthy lifestyles through a variety of initiatives and supporting programs including education, promotion and engagement campaigns.		

Strategic Indicator	Level of Influence	Target
 Percent of babies completing their 12 month Key Ages and Stages (KAS) assessment 	High	≥ 80%
■ Percent of infants completing their 3.5yr old KAS assessment	High	≥ 77%
■ Utilisation rate of HACC Services for persons aged 65+	High	10%
 Council operated leisure centre visitor rates per 100,000 persons 	High	> 600,000
■ Sedentary behaviour (sitting ≥7 hours per day)	Low	< State Average

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

Our community says:

"Upgrade of sporting facilities.
This can be a lifetime interest and health benefit."

Bulla resident, 25 to 34 years old

Our community says:

"Infrastructure in the areas and the need for more hospitals and medical facilities for the future."

Dallas resident, 50 to 64 years old



2.2 Strategic Objective: Strengthen community safety and respectful behaviour

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations Council's Role		2016/2017 Actions	
2.2.1 The safety and wellbeing of people and property is enhanced through well	Statutory Authority, Service Provider, Facilitator	Continue Round 2 of the Graffiti Education Secondary School Program to provide prevention education to approximately 1,000 Year 7 students.	
designed buildings and public spaces and safe, respectful behaviour within Hume's community		Review the Municipal Fire Management Plan and develop the Open Spaces Fire Management Plan for high risk areas and developments on the urban fringe.	
		Continue to implement actions in the Community Safety Action Plan 2015-2019, including:	
		 Implementing community safety audits in the built environment for identified crime and safety 'hotspots' Production of a Safer by Design Information Sheet. 	
		Build community capacity to prepare and respond to emergencies, including the provision of a dedicated Emergency Recovery Officer (currently grant funded – seeking commitment to make this permanent regardless of grant funds).	
		Undertake a review of the Municipal Emergency Management Plan and sub-plans.	
2.2.2 Road and pedestrian safety is enhanced, and initiatives are undertaken to reduce dangerous hoon driving and speeding in local streets	Statutory Authority, Service Provider, Facilitator	Continue to implement the Road Safety Action Plan 2014-2017, and implement a range of road and pedestrian safety education programs including: The L2P Driver education program in partnership with the Hume Whittlesea LLEN Conduct a Driver Education Forum Implement the Road Safety Partnership program in all secondary schools across Hume City.	
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	Facilitator, Advocate	 Implement initiatives that raise awareness around the incidence and impact of family violence and encourage respectful relationships, including: Continued support and promotion of the White Ribbon Campaign Provision of information and education programs for the prevention of family violence and gender equity, in partnership with key community groups. 	

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017
Community Expectations	Council's Role	2016/2017 Actions
2.2.4 The health and safety of Hume	Statutory Authority, Advocate	Construct a dog exercise-agility park in Broadmeadows.
through responsible and considerate Advo		Develop the Domestic Animal Management Plan 2017-2021.
animal management		Investigate opportunities to partner with shelters and vets to increase desexing of cats.

Strategic Indicator	Level of Influence	Target
 Percent of persons feeling safe walking alone during night 	Low	≥ State Average
■ Crime rate per 100,000 persons	Low	≤ State Average
 Average days taken to action animal management requests 	High	3
 Percent of traffic detected speeding on local streets 	Medium	≤ 25.0%

SUPPORTING STRATEGIC PLANS

- Breastfeeding Plan
- Domestic Animal Management Plan 2014–2017
- Municipal Public Health and Wellbeing Plan 2013–2017
- Hume North Growth Corridor Health Master Plan
- Leisure Strategy 2013 2018
- Open Space Strategy
- Playspace Planning Framework and Reference Guide
- Walking and Cycling Strategy
- Positive Ageing Strategy 2014-2024
- Live Green Plan
- Municipal Fire Prevention Plan
- Municipal Emergency Management Plan
- Community Safety Action Plan 2015-2019
- Road Safety Action Plan 2014-2017

Level of influence description:

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

Our community says:

"Increasing community safety with a reduction of graffiti and crime."

Tullamarine resident, 25 to 34 years old.



38 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, 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.

SERVICES PROVIDED

- Aged services and support
- Arts and culture
- Asset management and infrastructure development
- Cemetery services
- Community development
- Communications
- Facility management/facilities hire

- Governance and associated statutory services
- Indigenous support
- Leisure, health and wellbeing
- Lifelong learning
- Property and development
- Youth services

3.1 Strategic Objective: Foster socially connected and supported communities

HUME HORIZONS 2040 Community Expectations Council's Role		COUNCIL PLAN 2013-2017	
		2016/2017 Actions	
3.1.1 Social cohesion and community connectedness is strengthened by supporting and building the capacity of local community groups	Facilitator	Continue the Community Grants Program and undertake initiatives that promote and support a wide variety of community groups.	
		Continue the Enviro Champions program and other initiatives which support local environmentally-focused community groups including 'Friends of' and Landcare groups.	
		Undertake initiatives and programs that support rural community groups and landowners including the Rural Community Engagement Program.	
3.1.2 Local community groups are supported through the provision of accessible, inclusive and affordable community infrastructure, places and spaces	Service Provider, Facilitator	Continue to refine service plans, designs and governance strategies for key community infrastructure, including: Aitken Hill Integrated Community Centre Greenvale West Integrated Community Centre.	
		Undertake a review of community facilities to inform how best to manage and maximise the community benefit of these resources.	

Our community says:

"Understanding the different nationalities in the area and their individual needs."

Campbellfield resident, 25 to 34 years old

HUME HORIZONS 2040 Community Expectations Council's Role		COUNCIL PLAN 2013-2017	
		2016/2017 Actions	
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	Service Provider, Facilitator	Continue to implement actions in the Hume Multicultural Action Plan including: Support the Friends of Aileu partnership project, including the scholarship program Offer community resilience leadership training to the CALD Community.	
3.1.4 A strong sense of social justice is maintained, ensuring a respectful and non-discriminatory community which values the contribution of all		Improve and maintain accessibility and support to people with disabilities and additional needs through: Undertake accessibility audits and upgrade works at Council facilities Delivery of the Metro Access Program. 	
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	Facilitator	 Continue to implement the Hume Reconciliation Action Plan, including: Implement the Aboriginal and Torres Strait Islander Recognition Policy Coordinate projects that promote awareness and understanding of Aboriginal and Torres Strait Islander culture. 	

Strategic Indicator	Level of Influence	Target
 Percent of people in Hume City who feel socially connected 	Low	≥ State Average
■ Community acceptance of diverse cultures	Low	≥ State Average

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

3.2 Strategic Objective: Enhance community pride and sense of place

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017	
Community Expectations	Council's Role	2016/2017 Actions	
3.2.1 Residents take pride in place with a strong sense of community values, ownership and belonging	Facilitator	Continue to foster pride of place, sense of belonging and community ownership with environmental initiatives including: Community planting days Community led place-based initiatives. Facilitate community participation in events that celebrate the ANZAC Centenary.	
3.2.2 The characteristics of suburbs and places are enhanced to reflect local identity and heritage	Statutory Authority, Facilitator, Advocate	Finalise design documentation and commence construction of the adaptive redevelopment of the Broadmeadows Town Hall. Commence review of the Hume Planning Scheme through the review of the Municipal Strategic Statement, Local Policy framework and zones.	

Our community says:

"More facilities such as more places for seniors to meet. More activities for seniors and the community and general public."

Our community says:

"Supporting local businesses especially the arts and the cultural interests of the shire such as local theatre and local graphic art."



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

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2016/2017 Actions
' '	Service Provider, Facilitator	Continue to provide Council's events and festivals that enhance community participation, sense of belonging and raise awareness of Hume in the wider community.
activity, and local community events		Further expand the arts and cultural development opportunities in Hume City, ensuring that the diversity of the community is reflected in the program(s) on offer.
		Continue to provide grant schemes to support and encourage community participation in local events and festivals.
3.3.2 Cultural expression and the arts are supported through the enhancement of appropriate places and spaces, including the development of local arts precincts	Service Provider, Facilitator, Advocate	 Continue planning for the revitalisation of the Sunbury Community Arts and Cultural Precinct (at the former VU site), including: Advocate to the State Government for a whole of government process on the future of the former VU site that seeks to realise the vision expressed in the Sunbury Community, Arts and Cultural Precinct Concept Communicate the community vision expressed through the Sunbury Community, Arts and Cultural Precinct Concept to the broader Hume community and the State and Federal Governments.
		 Provide opportunities for artistic and cultural expression, including: Continuing to implement the Art in Public Places Policy Commence planning for a public arts project to complement the redevelopment of the Broadmeadows Town Hall.

Our community says:

"Increase education and activities to help with residents coming from other cultures religions and countries."

Craigieburn resident, 18 to 24 years old

Strategic Indicator	Level of Influence	Target
 Percentage of population who have participated in arts and cultural activities. 	Low	≥ State Average
■ Number of Council run community events held each year.	Low	≥ 20
 Programed arts and cultural activities created by or specifically targeted at Social Justice Groups. 	High	≥ 3

High Council can directly influence this result

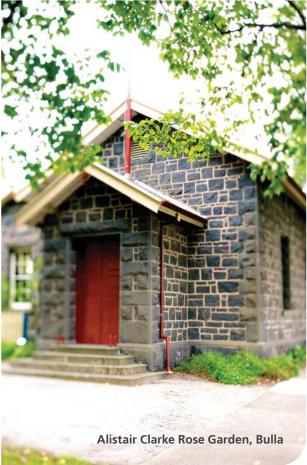
Medium Council can influence this result, however external factors outside of Council's control may also influence the result

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

- Friends of Aileu Strategy Plan
- Multicultural Action Plan 2014–2018
- Public Art Strategy
- Reconcilliation Action Plan 2013–2017
- Social Justice Charter 2007
- Municipal Strategic Statement
- Reconciliation Action Plan 2013–2017





THEME

TH

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 and preservation of natural heritage areas.

SERVICES PROVIDED

- Asset management and infrastructure development
- City amenity
- City development
- Parks and open space
- Transport and drainage
- Waste and litter management

Our community says:

"Growth and development and ensuring that council facilities are grown to these new areas."

Attwood resident, 35 to 49 years old

4.1 Strategic Objective: Facilitate appropriate urban development while protecting and enhancing the City's environment, natural heritage and rural spaces

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
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	Facilitator, Advocate	Continue implementation of the Hume Corridor HIGAP by commencing the preplanning of the Craigieburn West PSP.	
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	Advocate	Facilitate appropriate residential development to ensure housing needs support all ages and stages of life, including: Commencing development of a Housing Strategy Work with the State Government to develop a housing plan for the Broadmeadows MAC.	

Our community says:

"It is hard to get around if you do not have a car which is always an issue. Public transport in some areas is needed for some people. They have to walk a long way. Maybe we need more bus routes in Craigieburn."

Craigieburn resident, 35 to 49 years old

Our community says:

"Having a big family park for both adults and kids facilities so that the area has a place to use."

Dallas resident, 35 to 49 years old

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017
Community Expectations	Council's Role	2016/2017 Actions
4.1.3 The City's natural heritage, environment and rural spaces are protected, enhanced, maintained and valued Service Provide Facilitator, Advocate	· '	 Implement the 2016/2017 Land and Biodiversity Plan actions, including: Developing a Landscape Connectivity Plan Providing cultural heritage awareness training relevant to local history and sites
		 Implement sustainable land management programs for rural landowners including: Conserving our Rural Environment Program Agricultural Land Use Rebate Integrated Pest Animal Management Program Conservation Reserves monitoring.
		Implement the Pathways to Sustainability Framework, including relevant actions from the Sustainable Places Action Plan and Leadership Action Plan.
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	Finalise implementation of the Climate Change Adaption Plan 2013-2017 and consider option for beyond this period.	
	Advocate	 Undertake compliance activities for the Hume Planning Scheme, including: Industrial Stormwater Code of Practice Construction Environmental Management Plans Native Vegetation regulations Landfill investigations.
		Investigate and pursue sustainability outcomes in precinct level planning and development including:
		Hume CentralSunbury Whole of Water Cycle Management project.
		Develop local planning instruments identified in the Environmental Planning Policy Audit to improve environmental outcomes during the planning and development process.

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
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	Service Provider, Advocate	Provide leadership in the uptake of renewable energies, efficient use of resources and sustainable practices, including: Ensuring new facilitates and major projects demonstrate environmentally sustainable design and development Continuing to coordinate Hume's Live Green Work Green initiative Installing solar PV panels on Council and community facilities. Facilities to be considered include: Coolaroo Childcare and MCHC Homestead Child and Family Centre Sunningdale Family Centre / Sunningdale Avenue Children's Centre Sunbury Neighbourhood House and Community Centre Sunbury Depot Workshop Hume Global Learning Centre Broadmeadows. Complete implementation and commence a review of the Greenhouse Action Plan 2013-2016. Implement the 2016/2017 actions of the Integrated Water Management Plan 2014-2017, including: Water sensitive urban design treatments Water management initiatives across Council facilities Industrial stormwater education, enforcement and remediation programs.	

Strategic Indicator	Level of Influence	Target
 Percent of planning applications decided within 60 days 	High	≥ Growth Council Average
Satisfaction with Council's management of urban growth	High	≥ 42%
 Reduction in annual greenhouse gas emissions from Council operations (tonnes CO2-e) 	High	Further reduction based on previous year
 Reduction of potable water consumption from Council operations (change from previous year in ML) 	High	Further reduction based on previous year

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



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

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
4.2.1 The urban design of Hume City is enhanced to create a strong sense of place, community pride and liveability	Statutory Authority, Service Provider, Advocate	With a focus on Together 3047 neighbourhoods, undertake a rolling program of urban design-led assessments and implement the Place Frameworks for key sites, corridors and activity centres.	
		 Implement landscape improvements to enhance amenity and vitalise Hume activity centres, gateways and key streets, including: Seabrook Reserve landscape improvements (prioritise pathway connections and tree planting) Subject to grant funding, finalise design for Meadowlink. 	
4.2.2 Health and safety, local amenity and community pride are protected and enhanced through a well-designed and maintained public realm, streetscapes, spaces and places which meet community needs	Service Provider	 Undertake a range of initiatives to reduce graffiti and improve amenity, including: Continue partnerships with Victoria Policy by providing two utilities to tow Graffiti trailers Provide free graffiti clean-up kits to Hume residents. Continue implementation of the Litter Management Strategy and the Waste Management Strategy, including: Trailing of solar bins in three locations Running second hand Saturday events Providing Fire Action Week landfill passes Review of large garbage bins Compost revolution Hume Clean neighbourhood blitzes. 	

4.2.3 Healthy and active communities are encouraged by providing high quality and well-maintained streetscapes,	Service Provider, Advocate	Review provision standards for active sports that meet the requirements of relevant sporting codes through a review of existing sites.
public parks and open spaces		Finalise a refresh of the Broadmeadows Town Park Master Plan and commence design.
		Document and establish variable service standards for Parks and Open Space Management.

Strategic Indicator	Level of Influence	Target
Net increase in street trees	High	Baseline to be established
Dumped rubbish removal requests rates per 10,000 households	Medium	≤ 0.6
 Satisfaction with Council's graffiti control and removal 	High	≥ 55%
 Graffiti removal requests rates per 10,000 households 	Medium	≤ 0.05

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

Our community says:

"Address the Mickleham Road which is twenty years behind. It has to be widened because there are now too many people living in this area."

Westmeadows resident, 35 to 49 years old



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

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017
Community Expectations	Council's Role	2016/2017 Actions
4.3.1 Communities are connected, car dependency is minimised and access	Facilitator, Advocate	Improve connections of walking, cycling and public transport networks in Together 3047 neighbourhoods.
to services and facilities is enhanced through accessible, integrated and efficient walking, cycling and public transport options		Continue to advocate to the State and Federal Government for funding and implementation of public transport projects, including: Broadmeadows Train Station Redevelopment Additional parking at the Craigieburn and Sunbury Train Stations.
4.3.2 Communities are connected and business and employment options are enhanced through improvements to road infrastructure, traffic management and local parking	Service Provider, Advocate	Continue to advocate to the State and Federal Government for funding for the following roads projects: Craigieburn Road Duplication Somerton Road Duplication Sunbury Road Duplication Mickleham Road Duplication Bulla Bypass Gap Road/Horne Street Traffic Lights Outer Metropolitan Ring Road.
		Implement agreed works for previous Local Area Traffic Management Studies (LATMS) and complete two new LATMS in Aitken and Broadmeadows West.

Our community says:

"Regular maintenance of local streets. Making sure all street lights are working to keep the roads safe."

Craigieburn resident, 50 to 64 years old

Strategic Indicator	Level of Influence	Target
Satisfaction with Council's management of local streets	High	≥ 55%
 Percent of sealed roads which do not require pavement or surface renewal 	High	Maintained at current levels or above
 Satisfaction with the availability of walking and cycling tracks 	High	≥ 65%

High Council can directly influence this result

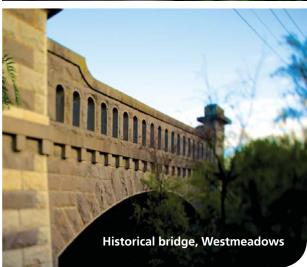
Medium Council can influence this result, however external factors outside of Council's control may also influence the result

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

- Climate Change Adaptation Plan 2013–2017
- Greenhouse Action Plan 2013-2016
- Hume Integrated Land Use and Transport Strategy
- Hume Integrated Growth Area Plans (HIGAP)
- Integrated Water Management Plan 2014–2017
- Litter Management Strategy Action Plan
- Road Management Plan Ver. 5 2013
- Waste Management Strategy 2012-2016
- Land and Biodiversity Plan
- Pathways to Sustainability Framework





S 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.

SERVICES PROVIDED

- Asset management and infrastructure development
- Communications
- Community development
- Council and service planning
- Customer service
- Financial and procurement services
- Governance and associated statutory services

- Grants and advocacy
- Human resources management
- Information Technology
- Organisational development
- Organisation and community intelligence
- Workplace safety and wellbeing

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

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations Council's Role		2016/2017 Actions	
5.1.1 The vision and aspirations of <i>Hume Horizons 2040</i> are supported through the alignment of Council's financial and strategic service planning processes and systems	Service Provider	Undertake a review of the Customer Focus Strategy 2013-2016 and implement initiatives to improve customer service, including: Introducing case management for complex MERIT requests Introducing mobile payment terminals at Council facilities.	
		Continue the 'Single view' of customers project (post proof of concept stage).	
		Prepare a plan to digitalise Council records to reduce reliance on paper-based documents, increasing efficiencies in secure record management.	
5.1.2 Hume's community is informed of the progress of <i>Hume Horizons 2040</i> through the establishment of systems for measuring and reporting the community's progress in achieving <i>Hume Horizons 2040</i> objectives	Service Provider	Continue to develop and implement community indicators to measure the progress of <i>Hume Horizons 2040</i> including undertaking the biennial community indicators survey.	
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	Facilitator	Undertake a review of <i>Hume Horizons 2040</i> and develop a new Council Plan for 2017-2021, following Council elections in October 2016 and incorporating feedback from the community.	

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017	
Community Expectations Council's Role 2016/2017 Actions		2016/2017 Actions	
5.1.4 The vision and aspirations of <i>Hume Horizons 2040</i> will be supported by Council through a highly engaged workforce equipped with the skills and resources to meet community needs	Service Provider	Continue to build organisational capacity to support staff in delivering high quality services to the community, including: Undertake proactive strategies to manage WorkCover and OHS, including the continued implementation of Work Health and Safety Management certification Develop and implement leadership development programs Negotiate a new enterprise bargaining agreement Implement the HACC Aboriginal Training Program to support the engagement of Aboriginal Direct Care Workers within Aged and Disability Services.	

Strategic Indicator	Level of Influence	Target
■ Percent of annual Council Plan actions completed	High	≥ 85%
■ Employee Engagement Levels	High	≥ 65%
■ Workforce turnover rate	High	≥ 5.0% and ≤ 7.0%

Level of influence description:

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

Our community says:

"Communicating with the community so they know what it is we want. Making the meetings more public and making sure the community actually knows about the meetings."

Mickleham resident, 35 to 49 years old



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

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017	
Community Expectations Council's Role		2016/2017 Actions	
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	Facilitator, Advocate	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: Providing governance training to advisory groups Evaluate the Children's Services Reference Group Hume Sustainability Taskforce Hume Interfaith Network Hume Community Safety Advisory Committee Hume Multicultural Action Plan Working Group Hume Disability Partnerships Network Aboriginal Partnerships Working Group.	
5.2.2 Community capacity to participate in decision making processes is enhanced through improved community	Service Provider, Facilitator	Deliver a range of communications, media and advocacy campaigns to promote Council priorities, services and major projects. Continue to identify and implement actions to improve community use of Council's online/digital communications and social media.	
5.2.3 Hume's community is empowered and engaged in community life through the timely communication of information about services and key topics	Service Provider, Facilitator	Revitalise and re-produce the Council Services Guide following Council Elections, including the production of accessible formats and versions.	

Our community says:

"There is a need to revamp older communities as I feel they get forgotten about."

Gladstone Park resident, 50 to 64 years old

Strategic Indicator	Level of Influence	Target
 Satisfaction with Council encouraging community discussions on key issues 	High	≥ 40%
 Satisfaction with Council's level of consultation and engagement 	High	≥ 39%

Level of influence description:

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



5.3 Strategic Objective: Provide responsible and transparent governance, services and infrastructure which responds to and supports community needs

HUME HORIZONS 2040		COUNCIL PLAN 2013–2017	
Community Expectations	Council's Role	2016/2017 Actions	
5.3.1 The needs and interests of Hume's community are represented through	Advocate	Participate in the Local Government Act Review and prepare submissions as required by Council.	
strong advocacy and leadership from Council and locally elected members of State and Federal parliaments		Work with the Victorian Electoral Commission to prepare for and undertake Council Elections in October 2016.	
5.3.2 Community needs and priorities are	Service Provider,	Continue implementation of the Asset Management system.	
addressed through the timely and ongoing provision and delivery of financially sustainable services, assets and physical and social infrastructure	Advocate	Continue implementation of Council's Service Planning Framework and undertake a minimum of eight service reviews and plans per calendar year.	
		Continue to advocate to the State and Federal Government in the areas of community infrastructure, health, early years and education in seeking funding for:	
		 The delivery of Council's Capital Works Program Health services and facilities for the Hume North Growth Corridor An ongoing commitment for the continuation of Universal Access (15 hours of preschool per week) The timely delivery of new school infrastructure to support the growth of the municipality. 	
5.3.3 Services continue to meet the needs of community through the provision of	Service Provider, Facilitator,	Implement strategies to support the implementation of the National Disability Insurance Scheme (NDIS).	
innovative partnership models between all levels of government, business and service providers	Advocate	Audit and review the current Intake and Assessment processes in preparation for Aged Care Reforms.	

HUME HORIZONS 2040		COUNCIL PLAN 2013-2017	
Community Expectations	Council's Role	2016/2017 Actions	
5.3.4 All suburbs within Hume benefit through the delivery of an equitable rates strategy	Service Provider	No action proposed.	
5.3.5 The long term sustainability of Hume City Council is maintained through open and transparent governance practices and prudent financial management	Service Provider	Following Council elections, deliver a range of activities to support the new Council including legislative and compliance training, reviews of delegations, appointments to external committees and reviewing of the Councillors Code of Conduct.	

Strategic Indicator	Level of Influence	Target
■ Satisfaction with Council decisions	High	≥ 37%
 Satisfaction with Council's level of advocacy to other levels of government and other organisations 	High	≥ 38%
Percent of Council decisions made at meetings closed to the public	High	< 15%
■ Percent of annual Capital Works Projects completed	High	≥ 90%
 Average expenditure per assessment 	High	\$2,759

Level of influence description:

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 2010
- Business Continuity Plan Ver. 10
- Community Engagement Framework & Planning Guide
- Customer Focus Strategy 2013–2016
- Document and Information Management Strategy 2011
- Hume Horizons 2040
- Risk Management Strategy 2007

Hume City Council

Strategic Resource Plan

For the four years ended 30 June 2020



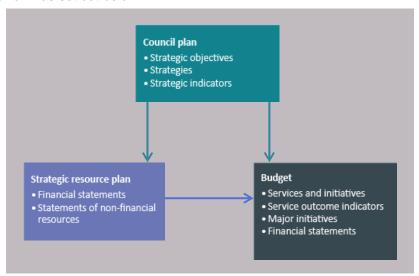
CONTENTS

Background	1
Objectives of the plan	1
How the plan was developed	2
Assessment of Council's current financial position	2
Key assumptions	
Financial results	
Key financial performance indicators	
Appendices	
Appendix A – Comprehensive Income Statement	11
Appendix B – Balance Sheet	12
Appendix C – Statement of Changes in Equity	
Appendix D – Statement of Cash Flows	
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 2016/17 to 2019/20 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
- 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
- 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 2015;
- 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 2015/16 year are in the following table.

Result	Adopted Budget 2016 \$'000	Forecast Actual 2016 \$'000	Variance Fav/ (Unfav) \$'000
Surplus for the year	55,060	97,428	42,368
Cash and investments	79,249	75,097	(4,152)
Capital works expenditure	84,260	74,761	(9,499)

A surplus of \$97.4 million is forecast to be achieved, compared with an original budgeted surplus of \$55.1 million. The forecast \$42.4 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 offset by 50% of the 2015/16 financial assistance grants being received in the 2014/15 year.

Cash and investments are forecast to be \$75.1 million compared with an original budget of \$79.2 million. The forecast \$4.2 million unfavourable variance is primarily due to the repayment of Council's loan borrowings offset by \$14.8 million of capital works expenditure which is forecast to be incomplete at the end of the 2015/16 year and will be carried forward for completion in the 2016/17 year.

Capital works expenditure is forecast to be \$75.1 million compared with an original budget of \$84.3 million. The forecast \$9.5 million unfavourable variance is due to incomplete works forecast to be carried forward to the 2016/17 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 Craigieburn Park development, the Broadmeadows Town Hall redevelopment, Meadowlink walking and cycling path, the Sunbury Aquatic Centre upgrade including a warm water pool and facility improvements, Sunbury Lawn Tennis Club modular club rooms and additional of Roads to Recovery grants; and
- capital works expenditure totalling \$14.8 million will be carried forward for completion in the 2016/17 year.

In addition to the above matters, the Victorian Government has legislated that local government rates be capped from the 2016/17 year. The rate cap for the 2016/17 year as set by the Minister for Local Government is 2.5%. 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 2.5% for the 2016/17 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
- 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 the following table.

	2017	2018	2019	2020
	%	%	%	%
Rate cap	2.5	2.5	2.5	2.5
Utility costs	6.0	6.0	6.0	6.0
Materials and services	3.4	3.4	3.4	3.4
Property growth	2.8	2.9	2.8	2.8
Population growth	2.5	2.7	2.6	2.6
EBA*	3.25	3.0	2.75	2.75
Grants (operating)	3.0	3.0	3.0	3.0
Statutory fees	0.5	0.5	0.5	0.5
Investment return	3.0	3.0	2.5	2.5

^{*} The current EBA expires on 30 June 2017 and the forecasts are indicative only and are subject to change.

Consumer price index

The annual consumer price index (CPI) for the March 2016 quarter for Melbourne was 1.7% (ABS release 28 April 2016). The state-wide CPI is forecast to be 2.5% in 2016/17, 2.75% in 2017/18 and 2.5% for the remaining two years of the outlook period (Victorian State Government Budget Papers for 2016/17).

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 2.5% for all Councils for the 2016/17 year. The cap for the 2016/17 year is 2.5 percent and based on the state-wide CPI projections is likely to remain at this level for the SRP period.

Utility costs

Utility costs include electricity, gas and water rates. Savings have been achieved by the implementation of converting to T5 lighting, however this will be offset by increases in prices for utility costs which are estimated to be 6% per annum 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 over the SRP period.

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 2.8% per annum and the population growth rate by 2.6% over the four year SRP period.

EBA

Council must renegotiate a new Collective Agreement during the 2016/17 year for commencement on 1 July 2017.

Grants (operating)

Council expects to receive in excess of \$36 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 \$13.2 million for the 2016/17 year in financial assistance grants. Future increases in operating grants excluding financial assistance grants have been set at 3% over the SRP period.

Statutory fees

Council raises approximately \$11 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% over the SRP period.

Investment return

The official cash rate is now 1.75%, following five decreases of 0.25% by the Reserve Bank since August 2014. In the most recent Statement on Monetary Policy in April 2016, the Reserve Bank Governor noted that 'the overall tightening in financial conditions since the middle of 2014 had been substantial. In the short term, inflation is likely to remain relatively low, and may decline further over time if demand continues to slow as expected'. Council has set its investment return at 3% in 2016/17 and 2017/18 declining to 2.5% from 2018/19 onwards.

Other operating

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

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
Supplementary rates	1,750	1,750	1,750	1,750
Contributions - cash	19,586	870	5,499	6,945
Contributions - non-monetary assets	52,636	50,658	50,977	52,398
Grants - capital (non-recurrent)	21,495	8,890	3,581	2,981
Asset sales (proceeds)	800	800	800	800
Net gain on property development	3,405	4,583	-	-

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 2.8% per annum. This growth is expected to contribute an additional \$1.75 million in rate revenue from supplementary rates over the SRP period.

Contributions - operating monetary

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 level of contributions is expected to be \$19.6 million in 2016/17, \$0.9 million in 2017/18, \$5.5 million in 2018/19 and \$6.9 million in 2019/20.

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 \$50 million per annum over the SRP period which will significantly impact future operating results.

Grants - capital

Council receives both recurrent and non-recurrent government funding for capital works projects. Significant capital grants will be received in the 2016/17 and 2017/18 years to fund the construction of the Craigieburn Park development, the Broadmeadows Town Hall redevelopment, Meadowlink walking and cycling path, the Sunbury Aquatic Centre upgrade including a warm water pool and facility improvements, Sunbury Lawn Tennis Club modular club rooms and additional of Roads to Recovery grants. Capital grants will reduce to more normal levels from the 2018/19 year.

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.

General balance sheet

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

- 99.4 percent of the total 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 2015/16 levels allowing for a CPI increase;

- The implementation of the terms of the EBA which will result in an increase on July 2 2016 of 3.25% or \$39 per week (whichever is the greater amount). 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 including the carried forward component of the 2015/16 program to be \$88.92 million.

Other balance sheet

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

Borrowings

During the 2015/16 financial year, Council has repaid \$25.95 million in borrowings early making it virtually debt free (excluding finance leases). Borrowings were taken out years ago at prevailing interest rates of 6.4%. However, with the introduction of the FGRS capping rate increases to CPI, the amount by which rates can now be raised versus the loan interest rate of 6.4% has widened even further and therefore it makes financial sense to repay the borrowings early. In doing so, this will save Council a net \$5.5 million in interest over the next 10 years which will improve Council's underlying financial position and further strengthen its balance sheet.

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 2016/17 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	Greater than 3%
Working capital	120% to 200%
Loans and borrowings	Less than 60%

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.

	Total Capit		Summary of	funding source	
Year	Program \$'000	Grants* \$'000	Contributions* \$'000	Council Cash \$'000	Borrowings \$'000
2017	88,920	22,326	12,286	54,308	-
2018	78,257	8,890	7,300	62,067	-
2019	60,496	3,581	4,862	52,054	-
2020	62,032	2,981	2,045	57,006	-

^{*} Funding sources include grants and contributions from reserves

Human resources

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

	2017	2018	2019	2020
EBA (%)	3.25	3.0	2.75	2.75
Employee numbers growth (FTE)	30	18	22	16

EBA

The current EBA expires on 30 June 2017 and the forecasts are indicative only and are subject to change. Council must renegotiate a new Collective Agreement during the 2016/17 year for commencement on 1 July 2017. The EBA in the SRP is based on a 3.25% increase in 2017 reducing to 2.75% from 2019.

Employee numbers

The 2017 growth in employee numbers is due mainly to the new Craigieburn Regional Aquatic & Leisure Centre opening in 2016/17. 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 1,091 FTE to 1,147 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.

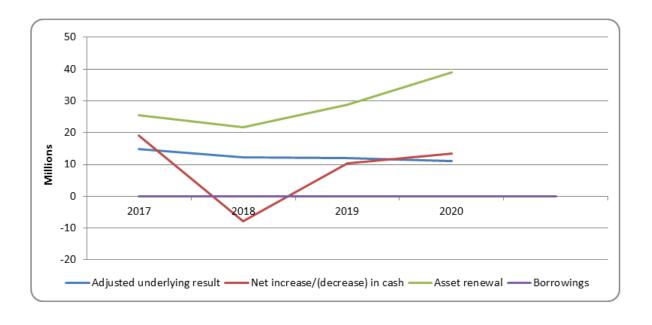
Financial results

The following financial results, graph and indicators summarise the key financial outcomes for the next four years as set out in the SRP ending 2020. The attached Appendix includes the financial statements and other financial disclosures required by the Act and regulations.

Result	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'00 0	Trend +/o /-
Underlying surplus	14,920	12,154	11,958	10,991	-
Increase/(decrease) in cash	19,011	(7,790)	10,245	13,487	+
Asset renewal expenditure	25,610	21,803	28,712	38,871	+

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



Key financial performance indicators Indicator / Measure / [Computation]	2017	2018	2019	2020	Trend +/o/-
Operating position Adjusted underlying result [Adjusted underlying surplus (deficit) / Adjusted underlying income]	6.38%	4.95%	4.61%	4.02%	-
Liquidity Working capital [Current assets / current liabilities]	191.52%	213.33%	242.35%	259.46%	+
Unrestricted cash [Unrestricted cash / current liabilities]	24.89%	35.15%	50.71%	61.11%	+
Obligations Loans and borrowings [Interest bearing loans and borrowings / rate revenue	0.68%	0.33%	0.00%	0.00%	-
Loans and borrowings] [Interest and principal repayments on interest bearing loans & borrowings / rate revenue]	0.79%	0.34%	0.32%	0.00%	-
Indebtedness [Non-current liabilities / own source revenue]	13.37%	11.92%	11.43%	10.38%	-
Asset renewal [Asset renewal expenses / asset depreciation]	62.07%	48.03%	59.19%	75.43%	+
Stability Rates concentration [Rate revenue / adjusted underlying revenue]	68.36%	68.85%	68.87%	69.14%	+
Rates effort [Rate revenue / CIV of rateable properties in the municipality]	0.42%	0.43%	0.42%	0.43%	o
Efficiency Expenditure level [Total expenses/ no. of property assessments]	\$2,759	\$2,841	\$2,912	\$3,001	+
Revenue level [Residential rate revenue / No. of residential property assessments]	\$1,561	\$1,599	\$1,638	\$1,677	+
Workforce turnover [INO. or permanent staπ resignations & terminations / average no. of permanent staff for the financial year]	7%	7%	7%	7%	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 2016-20 years. 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.

					Trend
Result	2017	2018	2019	2020	+/o/-
Employee costs - Operating (\$'000)	105,128	111,086	117,007	123,297	+
Employee numbers (FTE)	1,091	1,109	1,131	1,147	+

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

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 above 3% (objective: achieved)

The adjusted underlying result is a surplus reducing over the four year period. An underlying result above 3% is expected throughout the four year period (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 except for the 2018 year, 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.

Comprehensive Income Statement

For the four years ended 30 June 2020				
	2017	2018	2019	2020
	\$'000's	\$'000's	\$'000's	\$'000's
Income				
Rates and charges	159,818		168,953	178,628
Statutory fees and fines	11,634		11,817	12,180
User fees	22,084		22,360	24,110
Grants - recurrent	36,304		38,362	40,502
Property rental	1,541		1,587	1,634
Interest income	2,419	2,319	2,319	2,319
Total income	233,800		245,398	259,373
Expenses				
Employee costs	105,128	111,086	117,007	123,297
Materials and services	59,547	62,861	67,201	71,605
Utility costs	5,363	5,838	6,352	6,912
Grants, contributions and donations	4,475	4,846	4,987	5,260
Depreciation and amortisation	41,260	45,393	48,507	51,533
Finance costs	311	248	205	200
Other expenses	2,797	2,972	3,156	3,352
Total expenses	218,880	233,244	247,415	262,159
Underlying surplus				
Fair value adjustments for investment property	609	640	652	665
Net gain on property development	3,405	4,583	-	-
Contributions - capital (non-recurrent)	5,136	3,000	2,045	_
Grants - capital (non-recurrent)	21,495	8,890	3,581	2,981
Contributions - non-monetery assets	52,636	50,658	50,977	52,398
Contributions - cash	19,586	870	5,499	6,945
Surplus for the year	117,787	80,795	74,712	73,980
Other comprehensive income				
Net asset revaluation increment	18,234	46,998	19,820	51,854
Comprehensive result	136,021	127,793	94,532	125,834
-	-			

Balance Sheet

For the four years ended 30 June 2020				
	2017	2018	2019	2020
	\$'000	\$'000	\$'000	\$'000
Assets				
Current assets				
Cash and cash equivalents	94,108	86,318	96,563	110,050
Trade and other receivables	22,787	23,333	23,880	24,429
Assets classified as held for sale	10,323	-	-	-
Other assets	2,054	2,124	2,196	2,271
Total current assets	129,272	111,775	122,639	136,750
Non-current assets				
Trade and other receivables	306	306	306	306
Financial assets	310	310	310	310
Property, plant, equipment and infrastructure	2,430,858	2,558,679	2,640,245	2,752,297
Investment property	32,592	33,232	33,884	34,548
Total non-current assets	2,464,066	2,592,527	2,674,745	2,787,461
Total assets	2.502.000	0.704.000	0.707.004	0.004.044
Liabilities				
Current liabilities				
Trade and other payables	22,701	18,906	16,362	17,082
Trust funds and deposits	6,016	6,016	6,016	6,016
Provisions	25,671	26,916	28,226	29,607
Interest-bearing loans and borrowings	524	559	20,220	29,007
Development fee obligation	12,587	-	_	_
Total current liabilities	67,499	52,397	50,604	52,705
	01,100	02,001	00,00	02,100
Non-current liabilities	1 101	4.464	1 101	1 161
Trust funds and deposits	1,164	1,164	1,164	1,164
Provisions	24,678	23,511	23,854	22,746
Interest-bearing loans and borrowings	560	- 04.675	-	
Total non-current liabilities	26,402	24,675	25,018	23,910
Total liabilities	93,901	77,072	75,622	76,615
Net assets	2 400 427	2 627 220	2 724 762	2 047 500
Equity				
Accumulated surplus	1,386,603	1,468,508	1,538,176	1,607,256
Revaluation reserve	1,059,804	1,106,802	1,126,622	1,178,476
Other reserves	53,030	51,920	56,964	61,864
Total equity	2,499,437	2,627,230	2,721,762	2,847,596
	•			

Statement of Changes in Equity For the four years ended 30 June 2020

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2017				
Balance at beginning of the financial year	2,363,416	1,280,477	1,041,570	41,370
Surplus for the year	117,787	117,787	-	-
Net asset revaluation increment	18,234	-	18,234	-
Transfer to reserves	-	(21,542)	-	21,542
Transfer from reserves	-	9,882	-	(9,882)
Balance at end of the financial year	2,499,437	1,386,603	1,059,804	53,030
2018				
Balance at beginning of the financial year	2,499,437	1,386,603	1,059,804	53,030
Surplus for the year	80,795	80,795	-	-
Net asset revaluation increment	46,998	-	46,998	-
Transfer to reserves	-	(3,190)	-	3,190
Transfer from reserves	-	4,300	-	(4,300)
Balance at end of the financial year	2,627,230	1,468,508	1,106,802	51,920
2019				
Balance at beginning of the financial year	2,627,230	1,468,508	1,106,802	51,920
Surplus for the year	74,712	74,712	-	-
Net asset revaluation increment	19,820	-	19,820	-
Transfer to reserves	-	(7,544)	-	7,544
Transfer from reserves	-	2,500	-	(2,500)
Balance at end of the financial year	2,721,762	1,538,176	1,126,622	56,964
2020				
Balance at beginning of the financial year	2,721,762	1,538,176	1,126,622	56,964
Surplus for the year	73,980	73,980	-	-
Net asset revaluation increment	51,854	-	51,854	-
Transfer to reserves	-	(6,945)	-	6,945
Transfer from reserves	-	2,045	-	(2,045)
Balance at end of the financial year	2,847,597	1,607,256	1,178,476	61,864

Statement of Cash Flows

Rates and charges 159,018 168,153 177,828 188,070 Grants - operating 36,304 38,362 40,502 42,781 Grants - capital 21,495 8,890 3,581 2,981 User fees 22,199 22,474 24,224 25,049 Statutory fees and fines 11,689 11,872 12,236 12,616 Property rental 1,541 1,587 1,634 1,683 Interest 2,419 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 <td< th=""><th>For the four years ended 30 June 2020</th><th>2017 Inflows/ (Outflows) \$'000</th><th>2018 Inflows/ (Outflows) \$'000</th><th>2019 Inflows/ (Outflows) \$'000</th><th>2020 Inflows/ (Outflows) \$'000</th></td<>	For the four years ended 30 June 2020	2017 Inflows/ (Outflows) \$'000	2018 Inflows/ (Outflows) \$'000	2019 Inflows/ (Outflows) \$'000	2020 Inflows/ (Outflows) \$'000
Grants - operating 36,304 38,362 40,502 42,781 Grants - capital 21,495 8,890 3,581 2,981 User fees 22,199 22,474 24,224 25,049 Statutory fees and fines 11,689 11,872 12,236 12,616 Property rental 1,541 1,587 1,634 1,683 Interest 2,419 2,319 2,319 2,319 Contributions - recurrent 19,671 954 5,583 7,028 Contributions - recurrent 5,136 3,000 2,045 - Employee costs (102,769) (111,901) (115,135) (121,325) Materials and services (59,759) (62,535) (67,153) (71,190) Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (5,363) (5,383) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities	Cash flows from operating activities				
Cants - capital Cants - ca	Rates and charges	159,018	168,153	177,828	188,070
User fees 22,199 22,474 24,224 25,049 Statutory fees and fines 11,689 11,872 12,236 12,616 16,891 11,872 12,236 12,616 16,891 11,872 12,236 12,616 16,893 11,872 12,236 12,616 16,893 11,872 12,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 3,300 2,045 -1,200 3,300 2,045 -1,200 3,300 3,300 3,300 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,32	Grants - operating	36,304	38,362	40,502	42,781
Statutory fees and fines 11,689 11,872 12,236 12,616 Property rental 1,541 1,587 1,634 1,683 Interest 2,419 2,319 2,319 2,319 Contributions - recurrent 19,671 954 5,583 7,028 Contributions - non-recurrent 5,136 3,000 2,045 - Employee costs (102,769) (111,901) (115,135) (121,325) Materials and services (59,759) (62,535) (67,153) (71,190) Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (53,633) (5,383) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities Payments for property, plant, equipment and infrastructure (86,797) (79,857) (63,160) (61,801) Proceeds from property deve	Grants - capital	21,495	8,890	3,581	2,981
Property rental 1,541 1,587 1,634 1,683 Interest 2,419 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,315 3,300 2,045 - 2,325 2,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325 3,325	Userfees	22,199	22,474	24,224	25,049
Net cash provided by operating activities 19,479 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 2,319 3,670 3,000 2,045 5,670 5,366 3,000 2,045 5,670 5,366 3,000 2,045 5,769 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	Statutory fees and fines	11,689	11,872	12,236	12,616
Contributions - recurrent 19,671 954 5,583 7,028 Contributions - non-recurrent 5,136 3,000 2,045 - Employee costs (102,769) (111,901) (115,135) (121,325) Materials and services (59,759) (62,535) (67,153) (71,190) Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (5,363) (5,838) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities 86,797) (79,857) (63,160) (61,801) Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Intrastructure 1,956 2,320 - - - Net cash used in investing activities (110) (48) (5) - Finance costs (1,147) (524)	Property rental	•		•	1,683
Contributions - non-recurrent 5,136 3,000 2,045 - Employee costs (102,769) (111,901) (115,135) (121,325) Materials and services (59,759) (62,535) (67,153) (71,190) Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (5,363) (5,838) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 80,318 80,318 (6,352) (6,912) Cash flows from investing activities 80,318 80,318 (6,352) (6,912) Payments for property, plant, equipment and infrastructure (86,797) (79,857) (63,160) (61,801) Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Proceeds from property development 1,956 2,320 - - Net cash used in investing activities (110) (48) (5) - Finance costs <t< td=""><td>Interest</td><td>2,419</td><td>2,319</td><td>2,319</td><td>2,319</td></t<>	Interest	2,419	2,319	2,319	2,319
Employee costs (102,769) (111,901) (115,135) (121,325)	Contributions - recurrent	19,671	954	5,583	7,028
Materials and services (59,759) (62,535) (67,153) (71,190) Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (5,363) (5,838) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities 800 800 800 800 Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Proceeds from property development 1,956 2,320 - - - Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities (110) (48) (5) - Repayment of interest-bearing loans and borrowings (1,147) (524) (509) - Net cash used in financing activities (1,257) (572) (564) - Net increase (decre	Contributions - non-recurrent		3,000	2,045	-
Grants, contributions and donations (4,475) (4,846) (4,987) (5,260) Utilities (5,363) (5,838) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities Payments for property, plant, equipment and infrastructure (86,797) (79,857) (63,160) (61,801) Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Proceeds from property development 1,956 2,320 - - Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities Finance costs (110) (48) (5) - Repayment of interest-bearing loans and borrowings (1,147) (524) (509) - Net cash used in financing activities (1,257) (572) (564) - Net increase	Employee costs	(102,769)	(111,901)	(115,135)	(121,325)
Utilities (5,363) (5,838) (6,352) (6,912) Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities 800 800 800 800 800 Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Proceeds from property development 1,956 2,320 - - Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities (110) (48) (5) - Finance costs Repayment of interest-bearing loans and borrowings (1,147) (524) (559) - Net cash used in financing activities (1,257) (572) (564) - Net increase (decrease) in cash and cash equivalents (75,097) 94,108 86,318 96,563	Materials and services	(59,759)	(62,535)	(67,153)	(71,190)
Other payments (2,797) (2,972) (3,156) (3,352) Net cash provided by operating activities 104,309 69,519 73,169 74,488 Cash flows from investing activities Payments for property, plant, equipment and infrastructure (86,797) (79,857) (63,160) (61,801) Proceeds from sales of property, plant, equipment and infrastructure 800 800 800 800 Proceeds from property development 1,956 2,320 - - - Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities (110) (48) (5) - Repayment of interest-bearing loans and borrowings (11,147) (524) (599) - Net cash used in financing activities (1,257) (572) (564) - Net increase (decrease) in cash and cash equivalents (2,097) 94,108 86,318 96,563	Grants, contributions and donations	(4,475)	(4,846)	(4,987)	(5,260)
Net cash provided by operating activities Cash flows from investing activities Payments for property, plant, equipment and infrastructure Proceeds from sales of property, plant, equipment and infrastructure Proceeds from property development Proceeds from property development Proceeds from property development Proceeds from property development Net cash used in investing activities Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities Net cash used in financing activities Cash and cash equivalents at the beginning of the financial year 104,309 69,519 73,169 74,488 68,797) (79,857) (63,160) (61,801) 800 800 800 800 (61,001) (62,360) (61,001) (110) (48) (5) - (1,147) (524) (539) - (572) (564) - Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year	Utilities	(5,363)	(5,838)	(6,352)	(6,912)
Cash flows from investing activities Payments for property, plant, equipment and infrastructure Proceeds from sales of property, plant, equipment and Infrastructure Proceeds from property development 1,956 2,320 Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Repayment of interest-bearing activities (1,147) (524) (559) - (564) - Net cash used in financing activities (1,257) (572) (564) Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year	Other payments	(2,797)	(2,972)	(3,156)	(3,352)
Payments for property, plant, equipment and infrastructure Proceeds from sales of property, plant, equipment and infrastructure Proceeds from property development and 800 800 800 800 61,801 96,663 800 800 800 61,801 800 800 61,801 800 800 800 61,801 800 800 61,801 800 800 800 61,801 800 800 61,801 800 800 800 800 61,801 800 62,320 Net cash used in investing activities (110) (48) (5) - (1,147) (524) (509) - (1,257) (572) (564) - Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year	Net cash provided by operating activities	104,309	69,519	73,169	74,488
Proceeds from sales of property, plant, equipment and intrastructure Proceeds from property development Net cash used in investing activities Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities Net cash used in financing activities Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year Net increase (decrease) in cash and cash equivalents To solve the financial activities and borrowing of the financial year Net increase (decrease) in cash and cash equivalents To solve the financial activities and borrowing of the financial year	Cash flows from investing activities				
Proceeds from property development Net cash used in investing activities Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities Net cash used in financing activities Cash and cash equivalents at the beginning of the financial year Net cash used in financing activities 800 800 800 800 800 800 800 800 800 8	Payments for property, plant, equipment and infrastructure	(86,797)	(79,857)	(63,160)	(61,801)
Net cash used in investing activities (84,041) (76,737) (62,360) (61,001) Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities (1,147) (524) (509) - Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year 75,097 94,108 86,318 96,563		800	800	800	800
Cash flows from financing activities Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year (110) (48) (5) - (1,147) (524) (539) - (572) (564) -	Proceeds from property development	1,956	2,320	-	
Finance costs Repayment of interest-bearing loans and borrowings Net cash used in financing activities Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year (110) (48) (5) - (524) (539) - (572) (564) - (5864) 75,097 94,108 86,318 96,563	Net cash used in investing activities	(84,041)	(76,737)	(62,360)	(61,001)
Repayment of interest-bearing loans and borrowings Net cash used in financing activities (1,147) (524) (559) - (1,257) (572) (564) - Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year 75,097 94,108 86,318 96,563	Cash flows from financing activities				
Net cash used in financing activities (1,147) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) (1,257) ((110)	(48)	(5)	-
Net increase (decrease) in cash and cash equivalents Cash and cash equivalents at the beginning of the financial year 75,097 94,108 86,318 96,563	Repayment of interest-bearing loans and borrowings	(1,147)	(524)	(559)	-
Cash and cash equivalents at the beginning of the financial year 75,097 94,108 86,318 96,563	Net cash used in financing activities	(1,257)	(572)	(564)	-
Cash and cash equivalents at the beginning of the financial year 75,097 94,108 86,318 96,563	Net increase (decrease) in cash and cash equivalents	-			
Cash and cash equivalents at the end of financial year 94,108 86,318 96,563 110,050	Cash and cash equivalents at the beginning of the financial	75,097	94,108	86,318	96,563
	Cash and cash equivalents at the end of financial year	94,108	86,318	96,563	110,050

Statement of Capital Works

For the four years ended 30 June 2020

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
Property				
Land	12,250	2,300	-	3,500
Land improvements	36,664	10,601	15,712	11,393
Landfill restoration assets	-	1,700	1,000	1,400
Buildings	15,047	35,830	7,089	3,195
Total Property	63,961	50,431	23,801	19,488
Plant and Equipment				
Heritage	75	75	75	75
Plant and equipment	3,377	3,897	4,027	4,257
Furniture and equipment	3,510	2,649	2,673	2,698
Total Plant and Equipment	6,962	6,621	6,775	7,030
Infrastructure				
Roads	11,116	11,712	24,632	30,540
Bridges	425	223	56	-
Footpaths and cycleways	4,935	4,510	3,975	3,555
Drainage	1,200	2,325	810	850
Car Parks	321	2,435	447	569
Total Infrastructure	17,997	21,205	29,920	35,514
Total Capital Works expenditure	88,920	78,257	60,496	62,032
Represented by:				
New asset expenditure	49,786	31,409	15,521	14,533
Asset renewal expenditure	25,610	21,803	28,712	38,871
Asset expansion expenditure	4,660	14,694	9,000	1,545
Asset upgrade expenditure	8,864	10,351	7,263	7,083
Total capital works expenditure	88,920	78,257	60,496	62,032

For the four years ended 30 June 2020

Summary of planned capital works expenditure

		Asset Ex	pense Type	•	1	Funding Sources							
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowing \$'000			
2017													
Property													
Land	12,250	12,250	-	-	-	12,250	-	7,150	5,100	-			
Land Improvement	36,663	24,876	5,837	2,550	3,400	36,663	12,083	4,586	19,994	-			
Landfill restoration assets	-	-	-	-	-	-	-	-	-	-			
Total Land	48,913	37,126	5,837	2,550	3,400	48,913	12,083	11,736	25,094	-			
Buildings	15,047	7,700	958	1,785	4,604	15,047	3,927	270	10,850	-			
Total Property	63,960	44,826	6,795	4,335	8,004	63,960	16,010	12,006	35,944	-			
Plant and Equipment													
Heritage	75	75	-	-	-	75	-	-	75	-			
Plant and equipment	3,377	-	3,377	-	-	3,377	-	-	3,377	-			
Furniture and equipment	3,510	2,010	1,500	-	-	3,510	305	-	3,205	-			
Total Plant and Equipment	6,962	2,085	4,877	-	-	6,962	305	-	6,657	-			
Infrastructure													
Roads	11,117	625	9,631	-	860	11,117	3,711	280	7,126	-			
Bridges	425	-	100	325	-	425	-	-	425	-			
Footpaths and cycleways	4,935	2,150	2,785	-	-	4,935	2,150	-	2,785	-			
Car Parks	321	100	221	-	-	321	150	-	171	-			
Drainage	1,200	-	1,200	-	-	1,200	-	-	1,200	-			
Total Infrastructure	17,998	2,875	13,937	325	860	17,998	6,011	280	11,707	-			
Total Capital Works expenditure	88,920	49,786	25,610	4,660	8,864	88,920	22,326	12,286	54,308	-			

For the four years ended 30 June 2020

Summary of planned capital works expenditure (continued)

		Asset E	xpense Type		Funding Sources						
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowing	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
2018											
Property											
Land	2,300	2,300	-	-	-	2,300	-	-	2,300	-	
Land Improvement	10,601	1,890	2,535	-	6,176	10,601	-	-	10,601	-	
Landfill restoration assets	1,700	1,700	-	-	-	1,700	-	-	1,700	-	
Total Land	14,601	5,890	2,535	-	6,176	14,601	-	-	14,601	-	
Buildings	35,830	19,550	900	13,800	1,580	35,830	7,909	7,300	20,621	-	
Total Property	50,431	25,440	3,435	13,800	7,756	50,431	7,909	7,300	35,222	-	
Plant and Equipment											
Heritage	75	75	-	-	-	75	-	-	75	-	
Plant and equipment	3,897	-	3,497	-	400	3,897	-	-	3,897	-	
Furniture and equipment	2,649	814	1,835	-	-	2,649	-	-	2,649	-	
Total Plant and Equipment	6,621	889	5,332	-	400	6,621	-	-	6,621	-	
Infrastructure											
Roads	11,712	1,370	9,078	894	370	11,712	981	-	10,731	-	
Bridges	223	-	223	-	-	223	-	-	223	-	
Footpaths and cycleways	4,510	1,510	3,000	-	-	4,510	-	-	4,510	-	
Car Parks	2,435	2,200	235	-	-	2,435	-	-	2,435	-	
Drainage	2,325	-	500	-	1,825	2,325	-	-	2,325	-	
Total Infrastructure	21,205	5,080	13,036	894	2,195	21,205	981	-	20,224	-	
Total Capital Works expenditure	78,257	31,409	21,803	14,694	10,351	78,257	8,890	7,300	62,067	-	

For the four years ended 30 June 2020

Summary of planned capital works expenditure (continued)

		Asset Ex	pense Type		Funding Sources					
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowing
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019										
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land Improvement	15,712	8,379	2,280	-	5,053	15,712	-	2,912	12,800	-
Landfill restoration assets	1,000	1,000	-	-	-	1,000	-	-	1,000	-
Total Land	16,712	9,379	2,280	-	5,053	16,712	-	2,912	13,800	-
Buildings	7,089	2,569	400	3,000	1,120	7,089	2,600	1,950	2,539	-
Total Property	23,801	11,948	2,680	3,000	6,173	23,801	2,600	4,862	16,339	-
Plant and Equipment										
Heritage	75	75	-	-	-	75	-	-	75	-
Plant and equipment	4,027	-	3,627	-	400	4,027	-	-	4,027	-
Furniture and equipment	2,673	838	1,835	-	-	2,673	-	-	2,673	-
Total Plant and Equipment	6,775	913	5,462	-	400	6,775	-	-	6,775	-
Infrastructure										
Roads	24,632	1,520	16,732	6,000	380	24,632	981	-	23,652	-
Bridges	56	-	56	-	-	56	-	-	56	-
Footpaths and cycleways	3,975	940	3,035	-	-	3,975	-	-	3,975	-
Car Parks	447	200	247	-	-	447	-	-	447	-
Drainage	810	-	500	-	310	810	-	-	810	-
Total Infrastructure	29,920	2,660	20,570	6,000	690	29,920	981	-	28,940	-
Total Capital Works expenditure	60,496	15,521	28,712	9,000	7,263	60,496	3,581	4,862	52,054	-

For the four years ended 30 June 2020

Summary of planned capital works expenditure (continued)

		Expense Ty _l	ре		Funding Sources						
	Total	New		Expansion	Upgrade	Total	Grants	Contributions	Council Cash	Borrowing	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
2020											
Property											
Land	3,500	3,500	-	-	-	3,500	-	2,045	1,455	-	
Land Improvement	11,393	4,630	2,630	-	4,133	11,393	-	-	11,393	-	
Landfill restoration assets	1,400	1,400	-	-	-	1,400	-	-	1,400	-	
Total Land	16,293	9,530	2,630	-	4,133	16,293	-	2,045	14,248	-	
Buildings	3,195	2,500	400	=	295	3,195	2,000	-	1,195	-	
Total Property	19,488	12,030	3,030	-	4,428	19,488	2,000	2,045	15,443	-	
Plant and Equipment											
Heritage	75	75	-	-	-	75	-	-	75	-	
Plant and equipment	4,257	-	3,757	-	500	4,257	-	-	4,257	-	
Furniture and equipment	2,698	863	1,835	-	-	2,698	-	-	2,698	-	
Total Plant and Equipment	7,030	938	5,592	-	500	7,030	-	-	7,030	_	
Infrastructure											
Roads	30,540	970	26,240	1,500	1,830	30,540	981	-	29,559	-	
Bridges	-	-	-	-	-	-	-	-	-	-	
Footpaths and cycleways	3,555	330	3,225	-	-	3,555	-	-	3,555	-	
Car Parks	569	265	259	45	-	569	-	-	569	-	
Drainage	850	-	525	-	325	850	-	-	850	-	
Total Infrastructure	35,514	1,565	30,249	1,545	2,155	35,514	981	-	34,533	-	
Total Capital Works expenditure	62,032	14,533	38,871	1,545	7,083	62,032	2,981	2,045	57,006	-	

Statement of Human Resources

For the four years ended 30 June 2020

	2017 \$`000	2018 \$`000	2019 \$`000	2020 \$`000
Staff expenditure				
Employee Costs -Operating	105,128	111,086	117,007	123,297
Total staff expenditure	105,128	111,086	117,007	123,297
	FTE	FTE	FTE	FTE
Staff numbers				
Employees	1,091	1,109	1,131	1,147
Total staff numbers	1,091	1,109	1,131	1,147

The above statement of human resources should be read in conjunction with the other information.

Summary of planned human resources expenditure

	2016/17				2017/18			2018/19		2019/20		
	Budget Permanent		Budget			Budget Permanent					nent	
Department	2016/17	Full	Part Time	2017/18	Full	Part	2018/19	Full	Part	2018/19	Full	Part
		\$'000	\$'000	\$'000	Time	Time \$'000	\$'000	Time	Time \$'000	\$'000	Time	Time \$'000
Chief Executive Officer	\$'000 704	3 000 704	\$ 000	\$ 000 747	\$'000 747	\$ 000	\$ 000 783	\$'000 783	\$ 000	\$ 000 824	\$'000 824	\$ 000
City Communities	398	398	_	747 421	421	_	443	443	_	467	467	_
Social Development	2,188	1,862	326	2,312	1,968	344	2,435	2,072	363	2,566	2,184	382
Family and Children Services	18,561	7,542	11,019	19,613	7,969	11,644	20,658	8,394	12,264	21,768	8,845	12,923
Aged Services and Public Health	13,187	4,129	9,058	13,934	4,363	9,571	14,678	4,596	10,082	15,466	4,843	10,623
City Governance and Information	427	427	-	451	451	-	475	475	-	501	501	-
Customer Service	2,518	1,317	1,201	2,661	1,392	1,269	2,803	1,466	1,337	2,954	1,545	1,409
Finance and Property Development	3,583	3,225	358	3,786	3,408	378	3,987	3,589	398	4,202	3,782	420
Corporate Services	2,138	1,704	434	2,260	1,801	459	2,380	1,897	483	2,507	1,998	509
Information Services	2,067	2,067	_	2,184	2,184	-	2,301	2,301	-	2,424	2,424	-
Organisation and Community Learning	417	214	203	441	226	215	464	238	226	489	251	238
Learning Communities	6,167	3,727	2,440	6,516	3,938	2,578	6,864	4,148	2,716	7,233	4,371	2,862
Human Resources	2,721	2,260	461	2,875	2,388	487	3,028	2,515	513	3,192	2,651	541
Marketing and Communications	1,418	1,384	34	1,498	1,462	36	1,578	1,540	38	1,663	1,623	40
Organisational Performance and	667	539	128	705	570	135	742	600	142	782	632	150
Engagement			120			100			142			130
City Sustainability	414	414	-	437	437	-	461	461	-	486	486	-
Economic Development	1,221	1,085	136	1,290	1,146	144	1,359	1,208	151	1,433	1,273	160
Strategic Planning	1,505	1,505	-	1,590	1,590	-	1,675	1,675	-	1,765	1,765	-
Statutory Planning	2,865	2,687	178	3,027	2,839	188	3,189	2,991	198	3,360	3,151	209
Sustainable Environment	1,643	1,595	48	1,736	1,685	51	1,828	1,775	53	1,927	1,871	56
Urban Places	746	678	68	788	716	72	831	755	76	875	795	80
City Infrastructure	521	347	174	551	367	184	580	386	194	611	407	204
Infrastructure Planning	1,149	665	484	1,214	703	511	1,279	740	539	1,348	780	568
Services	14,044	12,252	1,792	14,840	12,946	1,894	15,630	13,636	1,994	16,471	14,369	2,102
Parks	6,176	5,978	198	6,526	6,317	209	6,873	6,653	220	7,243	7,011	232
Subdivisions	1,951	1,872	79	2,061	1,978	83	2,172	2,084	88	2,289	2,196	93
Engineering and Assets	2,296	2,141	155	2,426	2,262	164	2,556	2,383	173	2,693	2,511	182
Capital Works	1,350	1,291	59	1,426	1,364	62	1,503	1,437	66	1,583	1,514	69
Leisure and Youth Services	7,892	3,041	4,851	8,339	3,213	5,126	8,784	3,385	5,399	9,256	3,567	5,689
Total permanent staff expenditure	100,934	67,050	33,884	106,655	70,850	35,805	112,339	74,626	37,713	118,378	78,638	39,740
Casuals and other expenditure	4,194			4,431		_	4,668		_	4,919		
Total expenditure	105,128			111,086			117,007			123,297		

Summary of planned human resources expenditure

	2016/17			2017/18			20	018/19		2019/20		
	Budget Comprises		Budget	Compri		Budget Comprises			Budget	Comp		
Department	2016/17	Perman		2017/18	Perman		2018/19	Perma		2018/19	Perma	
	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time
Chief Executive Officer	4	4	-	4	4	-	4	4	_	4	4	-
City Communities	2	2	-	2	2	-	2	2	-	2	2	-
Social Development	19	16	3	19	16	3	19	16	3	19	16	3
Family and Children Services	228	92	136	231	95	136	234	98	136	235	99	136
Aged Services and Public Health	142	45	97	145	48	97	148	51	97	151	54	97
City Governance and Information	5	5	-	5	5	-	5	5	-	5	5	-
Customer Service	24	13	11	24	13	11	24	13	11	24	13	11
Finance and Property Development	33	30	3	33	30	3	33	30	3	33	30	3
Corporate Services	21	17	4	21	17	4	23	19	4	23	19	4
Information Services	14	14	-	14	14	-	14	14	-	14	14	-
Organisation and Community Learning	2	1	1	2	1	1	2	1	1	2	1	1
Learning Communities	65	39	26	65	39	26	68	42	26	68	42	26
Human Resources	12	10	2	12	10	2	12	10	2	12	10	2
Marketing and Communications	10	10	-	10	10	-	10	10	-	10	10	-
Organisational Performance and Engagement	7	6	1	7	6	1	7	6	1	7	6	1
City Sustainability	2	2	-	2	2	-	2	2	-	2	2	-
Economic Development	14	13	1	14	13	1	14	13	1	14	13	1
Strategic Planning	13	13	-	13	13	-	13	13	-	13	13	-
Statutory Planning	27	25	2	27	25	2	27	25	2	27	25	2
Sustainable Environment	14	14	-	14	14	-	14	14	-	14	14	-
Urban Places	7	6	1	7	6	1	7	6	1	7	6	1
City Infrastructure	3	2	1	3	2	1	3	2	1	3	2	1
Infrastructure Planning	10	6	4	10	6	4	10	6	4	10	6	4
Services	150	131	19	154	135	19	157	138	19	161	142	19
Parks	67	65	2	70	68	2	73	71	2	76	74	2
Subdivisions	15	14	1	15	14	1	15	14	1	15	14	1
Engineering and Assets	20	19	1	20	19	1	20	19	1	20	19	1
Capital Works	13	12	1	13	12	1	13	12	1	13	12	1
Leisure and Youth Services	95	39	56	99	43	56	103	47	56	107	51	56
Total permanent staff expenditure	1,038	665	373	1,055	682	373	1,076	703	373	1,091	718	373
Casuals and other expenditure	53			54			55			56		
Total expenditure	1,091			1,109			1,131			1,147		

HumeLink

Hume City Council's multilingual telephone information service **General enquiries: Telephone 9205 2200**

للمعلومات باللغة العربية 9679 9815 مِدِكْنَةِ لِمُ حَكِثَنَا لِكَهُ ذُنْكِ 9679 9809 Za informacije na **bosanskom** 9679 9816 Za informacije na **hrvatskom** 9679 9817 Για πληροφορίες στα ελληνικά 9679 9818 Per avere informazioni in italiano 9679 9819 За информације на српском 9679 9820 Para información en **español** 9679 9821 Türkçe bilgi için 9679 9822 Muốn biết thông tin tiếng Việt 9679 9823 For other languages ... 9679 9824



- 03 9205 2200
- contactus@hume.vic.gov.au
- hume.vic.gov.au
- Hume City Council PO Box 119, Dallas VIC 3047

