

HUME CITY COUNCIL

ANNUAL REPORT 2022/23



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Acknowledgement of Traditional Owners

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

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

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

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



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A message from the Mayor and Chief Executive Officer

We are proud to present the Hume City Council 2022/23 Annual Report.

As a council we continue our focus on delivering our Community Vision for a sustainable and thriving community with great health, education, employment, infrastructure, and a strong sense of belonging.

Hume City Council's story continues to be one of growth, and in 2022/23, more than 5,700¹ chose to call Hume home. We have continued to plan and deliver the services that our community needs in both new and existing suburbs.

We delivered almost \$100 million worth of projects as part of our annual capital works program – a record for Hume City Council - and approved more than 1,000 planning permits, leading to the creation of 3,000 new homes for our residents.

We held 51 citizenship ceremonies to welcome a record number of 7,246 new Australian citizens.

With more than 155 languages spoken in our community, in 2022/23 we created a Multicultural Communications Framework to embed inclusive communication practices across the organisation.

We cannot achieve our work alone, and the ongoing support of both the State and Federal Governments is vital to ensuring our residents and businesses can continue to thrive in Hume. Council once again played an important role in advocating to other levels of government.

The *Build a Better Hume* State Election advocacy campaign proved fruitful, with the Victorian Government announcing it would invest \$6 million to upgrade the Donnybrook Road/Mitchell Street roundabout to improve traffic flow and cater to the demand of nearby growing estates.

¹ ID Consulting Population Forecast

Council also collaborated with Aboriginal and Torres Strait Islander communities to develop and install a permanent Stolen Generations Marker in Hume. The project honours a commitment made in our *Reconciliation Action Plan 2020-2022*.

Located at the Malcolm Creek Wetlands in Craigieburn, the Marker pays tribute to the Stolen Generations denied their identity, family, traditional culture and Country. The site acknowledges the harm caused to Aboriginal and Torres Strait Islander children, families and communities across the nation, and serves as a reminder of terrible injustices caused by successive governments between 1910 and the 1970s, and their ongoing impacts.

In 2022/23 Hume was the host council and Chair of the Northern Councils Alliance – comprising the seven councils of the north: Darebin, Merri-bek, Banyule, Nillumbik, Whittlesea, Mitchell and Hume. Working together we have advocated for a coordinated response from government to areas of mutual interest on transport, employment and planning.

Hume has also played a leading sector role in advocating for gambling harm minimisation. Our community loses close to \$140 million per year to pokies. Our joint advocacy with other councils significantly impacted by gambling harm has seen significant reforms announced by the State Government that we hope are just the start.

Internally we also commenced our transformation agenda to ensure our organisational efforts are aligned to improve the customer experience provided by all of our services. All our staff had the opportunity to have a say on our new values, which were launched in March 2023. “We’re better, every day; We’re in it together; We show up; All for Hume” place a strong emphasis on collaborative working and improving our services to meet the needs of our growing community.

Our performance

Council has continued to work towards the objectives set out in our Council Plan 2021–2025. A total of 45 actions were confirmed for delivery in 2022/23.

In 2022/23, we completed 36 of these actions; progress was made on a further eight actions and one has been deferred.

Please refer to page 34 for a full report on our performance.

In 2023/24, we will continue to build on the achievements of the previous financial year through improved service delivery, advocacy to the State and Federal Governments, as well as pursuing partnerships with service providers and businesses, to create opportunities for our community to grow and prosper.

We are proud of what we have achieved over the past 12 months and look forward to continuing this progress in 2023/24 and beyond.

We would like to acknowledge the efforts of our councillors, our community and the staff at Hume City Council who have contributed to the delivery of these successes.



Cr Joseph Haweil
Mayor of Hume City



Sheena Frost
Chief Executive Officer



Highlights and Achievements in 2022/23



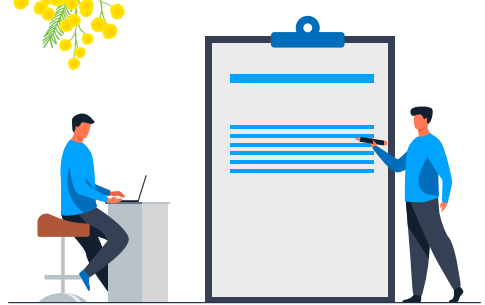
51 Citizenship ceremonies held

7246 new citizens confirmed



84 community engagement and evaluation projects.

More than **21,000** people provided feedback on an engagement or consultation project



9 POLICIES
updated or developed

NEW STRATEGIES/ PLANS

- Arts Infrastructure Plan
- Community Infrastructure Plan
- Climate Action Plan
- Waste and Resource Recovery Strategy



\$23,152,362
in Government funding secured

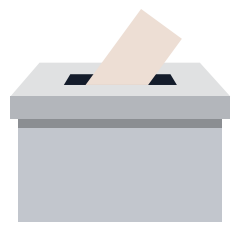


\$3,100,078
disbursed to the community in grants and sponsorships

**13 POP-UP
ADVOCACY
EVENTS**



**5,700
VOTES**
throughout our advocacy campaign



**2 NEW
COMMUNITY
CENTRES**
constructed



29 SPORTS GROUND
upgrades completed



31,868
Maternal and Child Health consultations

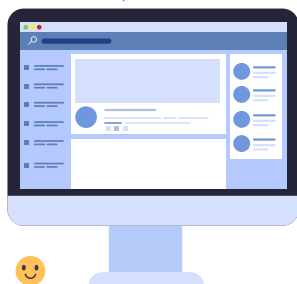
7,100

new followers to our social media channels (with a total audience: 42,168 followers)

537,796

social media engagements (reactions, comments, shares, link clicks)

7.1K



70,005

engagements on our social media ads



921,440

people visited our website

236,498
CUSTOMER CONTACTS

(150,946 phone calls answered by Customer Service Officers, 50,967 emails, 34,585 visits to Customer Service)



3.2 MILLION

webpage views



87,769

service requests



19,243

instances of illegally dumped rubbish on public land cleared



15,454

new bin services

Launch of

**Keep
Hume
Clean**

campaign

New organisational

VALUES

launched

We're **better**, every day,
we're in it **together**,
we show up, all for Hume



5 AWARDS
RECOGNISING
EXCELLENCE

Single View of Customer IT system,
Hume Winter Lights Festival,
Loving Grasslands Docuseries,
Swim School of the Year,
Beveridge Intermodal Freight
Terminal advocacy

36,500
PEOPLE

attended our
3 major events

Our Council

City profile

Our location

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

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

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

The municipality is made up of a vibrant, contrasting mix of new and established residential areas, major industrial and commercial precincts and vast expanses of rural areas and parkland. Melbourne Airport accounts for 10 per cent of the total area of Hume City. Hume City is also home to major road transit routes including the Tullamarine Freeway, Western Ring Road, Hume Highway and the Craigieburn Bypass. The Calder Freeway abuts it to the west.

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

Our history

Hume City has a long, rich and significant past.

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

Although significant cultural knowledge was lost following the European settlement, the region is rich in Aboriginal cultural heritage. The municipality is home to more than 700 registered Aboriginal Cultural Heritage Places, including burial sites, artefact scatters, earth features, low-density artefact distributions, object collections, quarries, scarred trees and stone features. Publicly recognised Cultural Heritage Places include Holy Green Mound, the Sunbury Rings and Sunbury Quarries.

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

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

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



Hume City today

Current population

252,723[□]

Population growth by 2041

388,891^{*}



Residents come from

170 DIFFERENT COUNTRIES[†]

with 40% of all residents born overseas



Residents speak over

155 LANGUAGES[†]

with 49% speaking a language other than English at home



More than

ONE QUARTER[†]

(just over 1 in 4) of the population is aged under 18 years



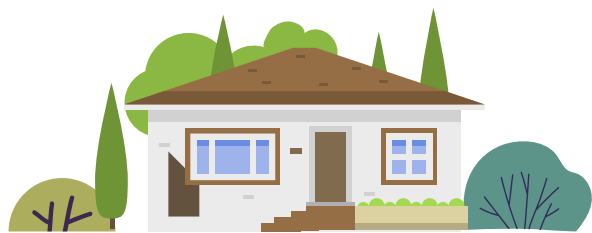
More than 60 primary/secondary schools across Hume teaching over

44,000 STUDENTS[†]



ONE IN NINE[†]

persons are 65 years or older



Current Hume households

AROUND
88,200[△]

Forecast Hume households in 2041

129,600[≠]



Almost

1 IN 2 PEOPLE[≈]

are involved in community or sporting groups

A total of

1,248,968[▷]

visits were made to Council's three major leisure facilities in 2022/23.



There are around

250 PLAYGROUNDS/
PLAYSPACES[∞]

in Hume, this equates to around
1 playground per 155 children ◇
aged 0-9 years

26,600[°]
businesses in Hume
employing 123,300
people



TWO OUT
OF FIVE[†]

employed residents
work within the
municipality



□ Source: ABS Estimated Resident Population, 2022

* Source: Id Population Forecast, 2041 (forecast.id)

† Source: ABS Census, 2021

↑ Source: Victoria Department of Education, FTE Enrolments 2022

° Source: Hume City Economic profile (economy.id)

△ Source: Hume City Rates Database

≠ Source: Id Household Forecast, 2041 (forecast.id)

≈ Source: Community Indicators Survey, 2022/23

▷ Source: Local Government Performance Reporting Framework

∞ Source: Hume City Council Intramaps

◇ Source: ABS, Estimated Resident Population, 2021



Council's Vision, Mission and Values

Vision

Hume City Council's Vision, Mission and Values 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 our community's social, economic and environmental prosperity 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 in identifying community needs and best practice service delivery models and advocate for an integrated approach to service provision. Our services and facilities will be high-quality, and we will pursue efficiency and continuous improvement through customer focus and innovation.

Our staff

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

Partnerships with 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.

Councillors and wards

Hume City Council consists of 11 councillors who represent almost 260,000 people across three wards: Aitken, Jacksons Creek and Meadow Valley. Following local government elections in October 2020, Council was sworn in as part of a public ceremony in November 2020.

Every year, one councillor is selected by a majority of councillors to be Mayor of Hume City.

Council works closely with Hume's Chief Executive Officer and Executive Leadership team to set the strategic direction and priorities for the municipality. All decisions are made to enhance the social, economic and environmental prosperity of our community.

Our wards

Aitken Ward

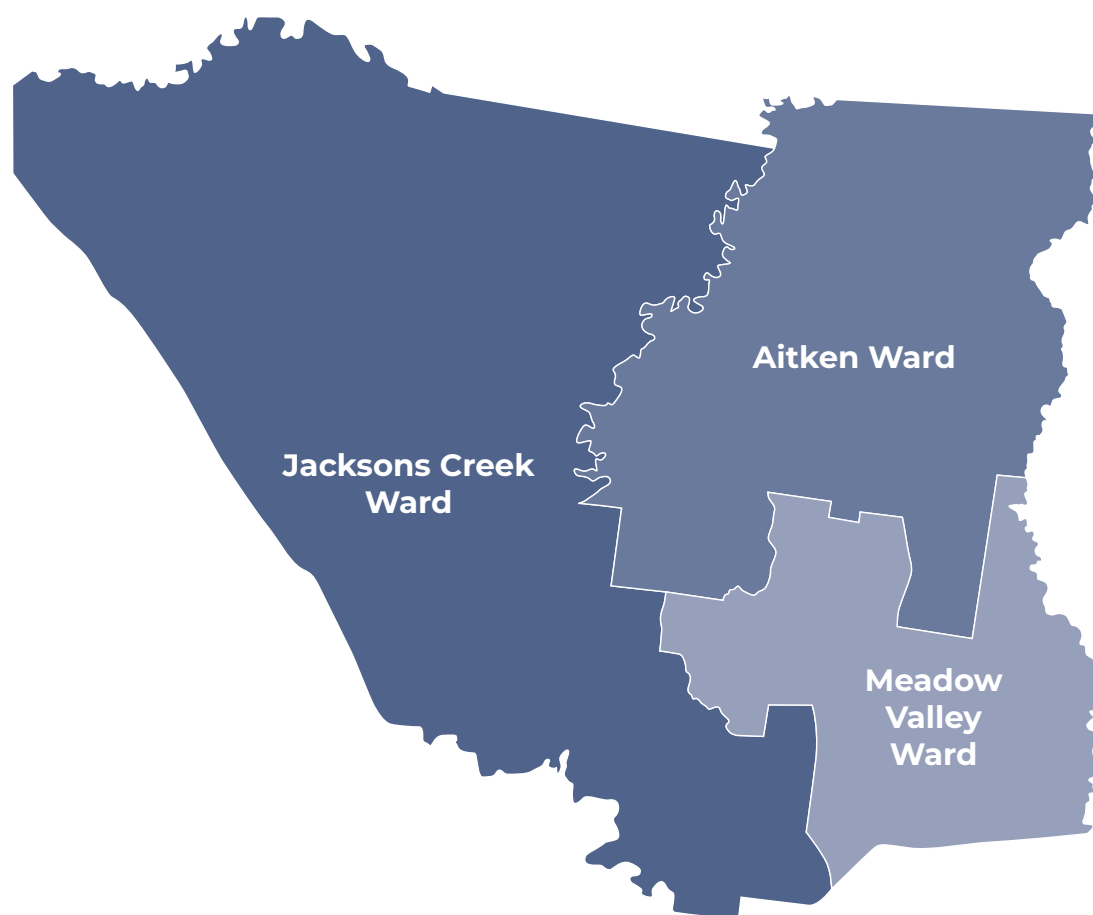
Craigieburn (part of), Kalkallo, Mickleham, Oaklands Junction (part of), Roxburgh Park, Yuroke.

Jacksons Creek Ward

Attwood (part of), Bulla, Clarkfield (part of), Diggers Rest (part of), Keilor (part of), Melbourne Airport, Oaklands Junction (part of), Sunbury, Tullamarine (part of), Westmeadows (part of), Wildwood.

Meadow Valley Ward

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



Aikten Ward – Councillors elected 2020



Cr Joseph Haweil

Cr Haweil was first elected to Hume City Council in 2016. He first served as Mayor in 2020/21 and most recently in 2022/23. He holds a Bachelor of Arts (Honours) in Political Science and History and a Master of International Relations from the University of Melbourne. He is also a graduate of the Australian Institute of Company Directors.

Cr Haweil has extensive experience in the government sector and especially the design, delivery and management of government services with expertise in contract and grant management, strategic and social planning and community development. He is an experienced company director having served on a wide range of state and local government Boards, taskforces and advisory committees covering jobs and skills, regional growth and redevelopment and language services. His Ministerial appointments include the Local Government Mayoral Advisory Panel and the Broadmeadows Revitalisation Board and he has served as Chair of the Interface Councils Group and Northern Councils Alliance.

In 2021, he became the first Hume City Councillor elected to the Board of the Municipal Association of Victoria. He was re-elected to a second term in 2023 and elected Deputy President of the peak body.



Cr Jodi Jackson

Cr Jackson was elected to Hume City Council in 2016. She has lived in Craigieburn for 45 years.

Cr Jackson has a strong interest in the environment, parks and open spaces. She believes they can revitalise our older neighbourhoods and make communal spaces more functional and enjoyable.

Cr Jackson is the Chair of the Sustainability Taskforce, Council delegate to the Metropolitan Transport Forum, Council delegate to the Merri Creek Management Committee and Council delegate to the Northern Alliance for Greenhouse Action (NAGA).



Cr Carly Moore

Cr Moore was first elected to Hume City Council in 2016. She was elected Mayor in 2018/19, 2019/20 and 2021/22. Cr Moore is a lifelong resident of Hume City and is committed to working tirelessly to deliver an effective and high-performing Council.

Her education includes a Bachelor of Business in Accountancy, and she is a Certified Practicing Accountant. She is also a graduate of the Australian Institute of Company Directors.

Cr Moore is passionate about making Hume City an even better place for its residents to call home; with a focus on community sport and city amenity, including cleaning up our City and finding ways to stop illegal dumping.



Cr Jim Overend

Cr Overend was elected to Hume City Council in 2020. He has lived in Craigieburn for 34 years and enjoys dedicating his time to helping his community prosper.

Cr Overend is enthusiastic about community safety, crime prevention, city appearance, transport, and roads.

He is also the organiser of the Craigieburn Car, Truck and Bike Show, a member of the Craigieburn Rotary Club, a supporter of the Isabella and Marcus Foundation helping children with brain cancer, and a committee member and volunteer of Selwyn House.

Jacksons Creek Ward



Cr Jarrod Bell

Cr Bell was first elected to Hume City Council in 2020. He is a lifelong resident of Sunbury.

Cr Bell attended Sunbury West Primary School and Sunbury Downs College and graduated from La Trobe University with a Bachelor of Arts Degree in Politics and International Relations. He has always been an active member of the Hume community, volunteering his time to many community organisations, causes and events.

With significant experience in leading dedicated community and not-for-profit teams, his expertise in governance, community engagement as well as issues, risk and emergency management are put to good use at Hume City Council.

Cr Bell currently serves on the Municipal Association of Victoria's Emergency Management Committee and is also a member of the Australasian Institute of Emergency Management.

Cr Bell is passionate about community and civic participation, encouraging volunteering in our community, education opportunities, community arts and cultural pursuits, encouraging youth participation in decision-making and sustainable growth and development.



Cr Trevor Dance

Cr Dance was elected to Hume City Council in 2020. He has lived in Sunbury for 33 years and has been a passionate activist for protecting the region's environment and all that Sunbury has to offer. He wants to increase Council's transparency, improve customer service and meaningful community engagement and interaction.

Cr Dance has a Bachelors Degree in Applied Science and a long employment history in the private sector as a business owner, company director, board member and membership of various industry groups. He has been active in many community and lobbyist groups, including the Sunbury Residents Association, Western Water Community Reference Group, Green Wedge Coalition, Sunbury Police Community Consultative Committee and Sunbury Conservation Society.

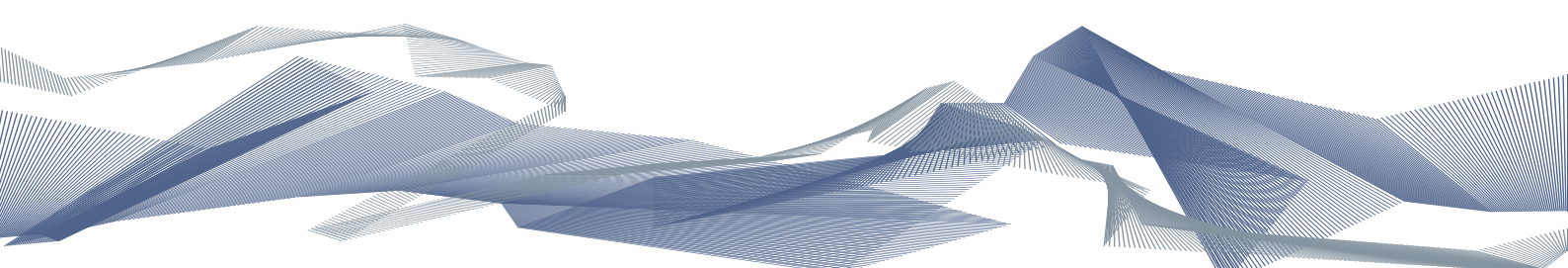


Cr Jack Medcraft

Cr Medcraft was first elected to Hume City Council in 2003 and served until 2005. He was re-elected again in 2012 and has served on Council since then. He is the first Indigenous man to be elected to Hume City Council.

Cr Medcraft has lived in Hume City for more than 45 years and is well-known in his hometown of Sunbury. He has watched Sunbury grow and prosper since the mid-70s.

Cr Medcraft is passionate about sustainable development, governance and financial management, public transport and giving community members a voice to implement change for the greater good.



Meadow Valley Ward

**Cr Karen Sherry**

Cr Sherry was elected to Hume City Council in 2016, where she has been an active resident for the past decade. Her dedication lies in promoting and enhancing health and wellbeing outcomes for all citizens.

With a strong academic background, Cr Sherry holds a Bachelor of Social Science and Policy, a Graduate Diploma of Economics, and is a graduate of the Australian Institute of Company Directors. She is also pursuing her passion for urban planning and environment by studying a Master's degree

at RMIT University.

In her professional career, Cr Sherry has been actively involved in the accreditation of community housing and homelessness services. Prior to this, she has served in crucial roles as a research and policy officer in the university and health sectors, as well as for peak bodies.

Through her diverse experiences and qualifications, Cr Sherry is committed to making a positive impact on the Hume community, ensuring its growth, development and wellbeing.

**Cr Chris Hollow**

Cr Hollow was elected to Hume City Council in 2020 and has lived in Hume City for 42 years – he grew up in Dallas, went to high school in Westmeadows and has since resided in Craigieburn and Greenvale.

Cr Hollow is passionate about leisure, health and wellbeing, growth within Hume around infrastructure and jobs, and has a vision to ensure we live together as a great community.

**Cr Naim Kurt**

Cr Kurt was elected to Hume City Council in 2016 as Hume's youngest Councillor. His family has lived in and around Hume City for almost 50 years, and he is passionate about seeing his community grow and prosper throughout his term on Council.

Cr Kurt has a strong interest in public transport, community safety and supporting local community and sporting clubs. He is also an ongoing supporter of Type 1 diabetes charities.

**Cr Sam Misho**

Cr Misho was elected to Hume City Council in 2020 and has lived in Hume for almost 30 years. He is a dedicated family man and a small business owner.

Cr Misho holds university qualifications in Accounting and Marketing and is a Certified Practicing Accountant. Cr Misho is enthusiastic about economic and community development within Hume City to better support local businesses, youth and the disadvantaged in our community.

The year in review

Description of operations

Council delivers services and initiatives under 27 service areas, and over 100 programs and activities. Each contributes to the achievement of one of the 11 Strategic Objectives as set out in *Council Plan 2021-2025*.

Delivery of services, facilities, support and advocacy to achieve the strategic objectives is evaluated by service performance indicators and measures. Council also has a wide range of responsibilities under Victorian and Australian legislations.

Economic factors

The last 12 months saw ongoing recovery from the pandemic. We continued to protect and support our community through current challenges while investing in a bright and sustainable future for Hume City.

As our growing community continues to adapt and thrive, we have made significant investment to ensure our services such as libraries, leisure centres, preschools, maternal and child health and aged and disability programs can thrive with us.

This has been complemented with an investment in city infrastructure. Our 2022/23 capital works program had a strong focus on community facilities, transport infrastructure, parks and reserves. These works created jobs for local people and further supported the recovery of our local economy.

In December 2022, Council made the decision to introduce a Waste Charge from 2023/24 onwards. This change will see the cost of waste and recycling services removed from general rates and become a separate Waste Service Charge from July 2023. This is a direct response to the increasing State Government landfill levy, which has doubled since 2019.

Separating waste charges from the general rates is a way for us to be more transparent and give residents a clearer picture of how much it costs to manage waste in Hume City. For more information refer to page 20.

Hume City Council continues to maintain an economic approach that's built on good governance, sound financial management, and the principles of social justice and environmental sustainability.

Major changes:

OneHume and Organisational Values

2022/23 saw significant changes across our organisation, with new OneHume structure and organisational values launched to reflect our new way of working.

Council's *OneHume* organisational transformation started in June 2022 with the realignment of our organisation structure. Over the past year, the restructure has allowed us to work more efficiently and effectively together to put our community at the centre of everything we do.

Since our *OneHume* launch, we have been working towards achieving our strategic priorities, bringing our Community Vision and Council Plan to life.

Reforms to kindergarten

Access to high-quality kindergarten programs enhance developmental outcomes for children. In June 2022, the Victorian Government announced the provision of free kindergarten services for all three- and four-year-old children from 2023, and the provision of 30 hours of kindergarten for four-year-old children to be introduced by 2032. Over the past year, Council continued two important roles in delivering on this reform agenda: planning for an increase in the delivery of three- and four-year-old kindergarten in the 2023 kindergarten year and beyond through infrastructure planning; and supporting providers of kindergarten across the municipality.

Increased demand for kindergarten places due to free kinder and the introduction of three-year-old funded kindergarten resulted in an increased service across the municipality. We employed more than 100 new staff to support the delivery of high-quality kindergarten programs to more than 3,700 children in 2023.



Three-Year-Old Kindergarten services rolled out across Hume City in 2022.

Major achievements:

Awards we've won

Our Swim School Team at Splash Aqua Park and Leisure Centre were awarded 'Swim School of the Year' at the 2023 Aquatics & Recreation Victoria annual industry awards.

Hume Winter Lights Festival was announced as the state winner of the award for Best Cultural, Arts or Music Event at the 2022 Australian Event Awards and Symposium. The festival was also a finalist in the Best New Event category.

We were proud to be recognised at the National Growth Areas Alliance Awards, winning in the Advocacy category. This award was the result of a collaborative effort with our neighbours, City of Whittlesea and Mitchell Shire councils, to ensure support for the delivery of the Beveridge Intermodal Freight Terminal.

Council's Single Customer View project team took out the gong in the Employee Experience category at the Municipal Association of Victoria's Technology Awards for Excellence. The team also received a High Commendation in the Customer Experience category for the development of our new Customer Relationship Management system, Hume Connect. The system helps staff better serve our residents through reducing the number of systems we use to create a 'single view of the customer'.

The Loving Grasslands video series, a collaborative project between Council and local film producer-director-writer Brendan Guerin, was recognised internationally, achieving:

- Sittannaval International Film Festival, India, Winner Best TV Web Series
- Snow Leopard International Film Festival, Spain, Winner Best Eco Work
- Indo Malaysia Film Festival, Malaysia, Winner Best TV Web Series

The series captures the stories of passionate farmers within Hume's green wedge who have incorporated biodiversity conservation into their farming systems.



The Loving Grasslands video.



Mickleham road duplication.

Advocacy

The *Build a Better Hume* State Election advocacy campaign was delivered in the lead up to the Victorian Election. It focussed on identified priorities that are the primary responsibility of the State Government, particularly the:

- Redevelopment of Broadmeadows Train Station
- Redevelopment of Banksia Gardens Housing Estate, Broadmeadows
- Duplication of Sunbury Road (between Bulla-Diggers Rest Road and Melbourne Airport)
- Duplication of Mickleham Road (between Dellamore Boulevard and Craigieburn Road)
- Duplication of Somerton Road (between Roxburgh Park Drive and Mickleham Road)
- Donnybrook Road improvements (Stage one – an additional dedicated left turn lane at the Mitchell Street roundabout)

The redevelopment of Broadmeadows Train Station remained the highest priority for improvement, according to votes from the public.

During the campaign the State Government announced it would invest \$6 million to upgrade the Donnybrook Road/Mitchell Street roundabout.

In 2022/23, we also secured \$1.3 million funding for the new waterplay area at Sunbury Aquatic and Leisure Centre; \$315,000 for the Greenvale Tennis Club pavilion; \$250,000 for the Ligar Street road upgrade; \$75,000 for a new library kiosk at Kalkallo; and funding for an Early Childhood Culturally and Linguistically Diverse (CALD) Outreach program.

Record capital works investment

Close to \$100 million was spent on community facilities, roads, footpaths, parks and reserves over the year - a record capital works investment for Hume. See below for more detail.

Major capital works

During 2022/23 major capital works included:

Roads (\$24.27 million)

- Continuation of road duplication at Aitken Boulevard between Marathon and Grand Boulevard
- Ongoing road reconstruction at Trade Park Drive in Tullamarine, Woodland Court in Craigieburn, and Wattleglen Street in Craigieburn
- Completion of a service road in Macedon Street in Sunbury and a roundabout at Somerton Road/Wildwood Road in Bulla
- Construction of pedestrian signals at Brook Street and Evans Street in Sunbury
- Several annual programs including local road resurfacing and resealing, kerb and channel rehabilitation, traffic management facilities and speed bump replacement throughout Hume City.

Buildings (\$34.24 million)

- Continuing construction of the Merrifield South Community Centre, Kalkallo North Community Centre, Mickleham South Community Centre and Seabrook Reserve Community Hub
- Upgrading the former Craigieburn Leisure Centre to a new indoor sports facility
- Commencing construction of the Merrifield Sports Hub, Greenvale Indoor Cricket facility and pavilions at Gladstone Park Tennis Courts, Leo Dineen Reserve and Cloverton Southern Active Open Space
- Completion of the pavilion at Langama Park
- Planning for Craigieburn Community Centre, Valley Park Community Centre and Jacksons Creek Community Centre and Sports site.

Land improvements (\$22.01 million)

- Implementation of the Seabrook Reserve Master Plan which includes the construction of the Northern Thunder Rugby pitch and club facilities
- Continued works for the athletics track, lighting and associated amenities at Boardman Reserve and the Progress Reserve Master Plan implementation
- Construction of four rugby league and touch football pitches at the Bridges Recreation Reserve, Craigieburn

- Development of active open space on Grand Boulevard, Craigieburn
- Sports ground lighting, open space and playspace upgrades across the city.

Car parks (\$2.76 million)

- Commenced construction of the Evans Street multi-deck carpark in Sunbury
- Completion of the carpark at Seabrook Reserve
- Invested in the annual car park resurfacing program and the indented parking bays on narrow street across the municipality.

Footpaths and cycleways (\$4.57 million)

- Completion of the Attwood to Greenvale shared path and the path in Gladstone Park Reserve
- Progress on lighting the path from Paringa Boulevard to Weemala Court, Meadow Heights
- Construction of new footpaths in Paseley Street in Sunbury, Capital Link Drive in Campbellfield, Riddell Road in Sunbury and Haddington Crescent in Campbellfield
- Completed annual footpath rehabilitation program across the city.

Plant and equipment (\$2.64 million)

- Upgrade of the air handling equipment in our aquatic centres
- Continued purchasing for Council's fleet replacement program.

Furniture and equipment (\$6.64 million)

- Continued annual IT Device Replacement Program and Library Stock Replacement Program
- Replacement and addition of kerbside bins
- Replacement of gym equipment at leisure centres
- Commencement of the integrated Enterprise Resource Planning digitisation initiative.

Drainage (\$1.12 million)

- Upgrade and rehabilitation of drainage infrastructure at various locations across the city, including Bulla Reserve in Bulla, Aston Reserve in Craigieburn, Churchill Avenue in Tullamarine, Warragul Street in Dallas, Gerbert Street, Parris Road, Camp Road and Freda Street in Broadmeadows, and Hayfield Road in Roxburgh Park.



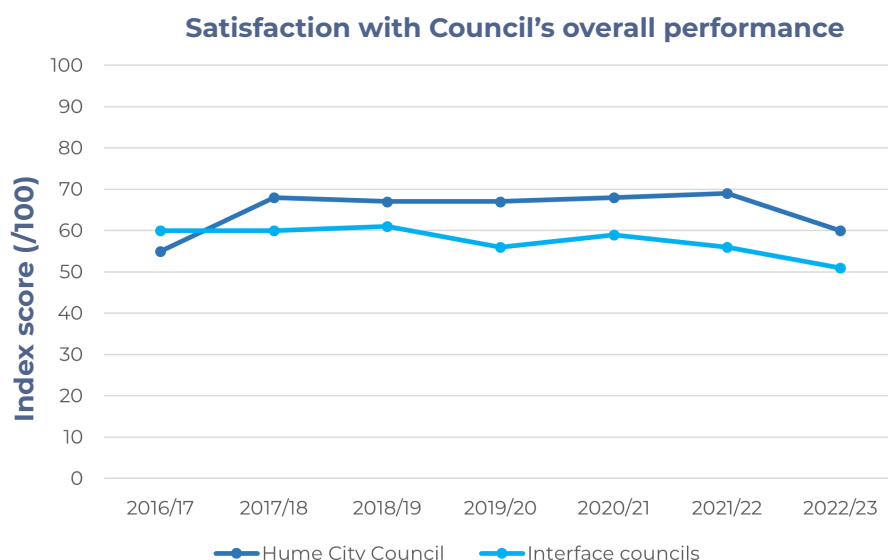
Streetscape in Sunbury.

Community Satisfaction Survey 2022/23

Council undertakes a Community Survey on an annual basis, either in the form of a Community Satisfaction or Community Indicators Survey (alternated each year).

In 2022/23, Council undertook a Community Indicators Survey that included questions on Council's performance in the past 12 months and future priorities.

The survey was conducted in September 2022, with a representative random sample of 500 residents completing the survey. An additional 287 respondents completed the survey online.



Note: To provide time series analysis, and ensure that Council's Overall Performance Score is comparable to the State Government Local Government Community Satisfaction Survey, only the weighted representative random sample of telephone interviews has been included in the graph above.

Feedback from survey participants indicated that these are the top five short-term priorities Council should address:



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



Challenges and future outlook

Electoral structure review

Hume City Council currently comprises 11 councillors elected for three wards (one three-councillor ward and two four-councillor wards). The *Local Government Act 2020* has introduced several changes, including rules about the types of electoral structure councils can have. According to the Act, all metropolitan councils in Victoria must have single-councillor wards. Each ward must have an approximately equal number of voters per councillor.

Starting in November 2023, an independent electoral structure review panel appointed by the Minister for Local Government will review the electoral structure of Hume City Council, specifically:

- the number of councillors and wards
- where the ward boundaries should be
- the name of each ward.

Changes will take effect at the October 2024 local council elections.

Hume Central

We have been working on a project to transform the land around the Town Hall Broadmeadows, Hume Global Learning Centre – Broadmeadows, Council Offices, and Centrelink into a vibrant and active town centre for people to visit, work, learn and connect.

The Hume Central project continues to progress through a number of key projects supporting the broader vision, including an advocacy campaign to gathering local feedback on Broadmeadows Train Station and Banksia Gardens Renewal priorities, and community information and consultation sessions.

The Broadmeadows multi-deck carpark has reached completion of the design development phase, while an architect has finalised concepts for an expansion to Hume Global Learning Centre – Broadmeadows.

In April 2023, Council endorsed exploration of a new development for the proposed Hume Central precinct located on the corner of Tanderrum Way and Pearcedale Parade, Broadmeadows. We called for expressions of interest from developers for a mixed-use development opportunity within the Hume Central area to help create a new town centre for the community. The proposed space could include hotel accommodation, meeting rooms, boutique retail and a restaurant. This diversity of uses is designed to activate the Hume Central precinct and catalyse further development within the area.

Waste Services Charge

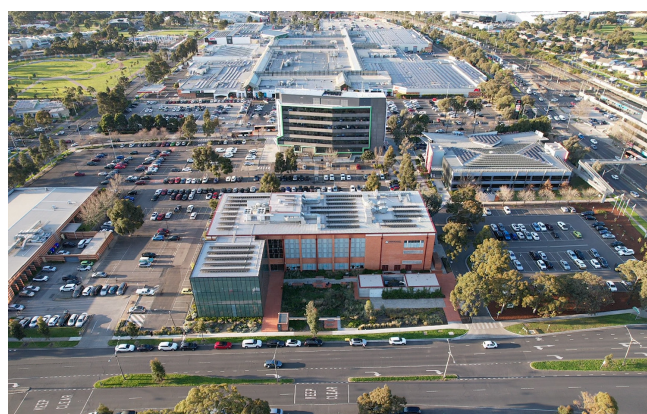
As of 1 July 2023, the cost of providing waste services in Hume City will be removed from the general rates and itemised separately on rates notices.

This is a direct response to the increasing State Government landfill levy, which has doubled since 2019. Costs will continue to rise with the introduction of other services mandated by the State Government, such as food and garden waste and glass recycling services for all households.

The Waste Service Charge is made up of two charges: the Kerbside Waste Charge and the Public Waste Charge. This change allows us to be more transparent about where ratepayer money goes, as well as helping us keep up with the rising cost of waste and recycling services. As of July 2023, all 79 Victorian councils will have separate charges for their waste services.



Hard Rubbish Collection.



Ariel view of Hume Central.



Providing for our growing community

Our community continues to grow, particularly in the north of the municipality. While growth generates additional rates and contributed assets from developers, it also comes with challenges like increased service provision and the need to deliver, maintain and renew roads, open spaces, footpaths and community facilities.

When infrastructure and community facilities are required before developer contributions are received, Council is liable to make up the shortfall in funding.

The State and Federal Governments have responsibility for the delivery of much of the infrastructure that our community needs. We rely heavily on the Government prioritisation of this infrastructure, particularly State Government funding for important assets like public transport, schools, hospitals, and social housing.

With the national financial outlook likely to be challenging over the next two-three years, it is anticipated that no major funding announcements will be made for new projects across the state, including for our priority projects. However, Council is continuing its advocacy for a range of key projects, including:

- Early delivery of Suburban Rail Loop – North, including the redevelopment of Broadmeadows Train Station
- Redevelopment of Broadmeadows' Banksia Gardens Housing Estate
- Duplication of Sunbury Road (between Bulla-Diggers Rest Road and Melbourne Airport)
- Duplication of Mickleham Road (between Dellamore Boulevard and Craigieburn Road)
- Duplication of Somerton Road (between Roxburgh Park Drive and Mickleham Road)
- Gambling harm support
- Funding for new schools, as identified in Hume Precinct Structure Plans, and investment in upgrades for existing schools
- Improvements to the Broadmeadows Road/ Mickleham Road roundabout, Westmeadows.
- A new hospital for Hume
- Policy changes to support vulnerable Hume households to upgrade to all electric homes that are cheaper to heat and cool
- Construction of Bulla Bypass.

Financial Summary

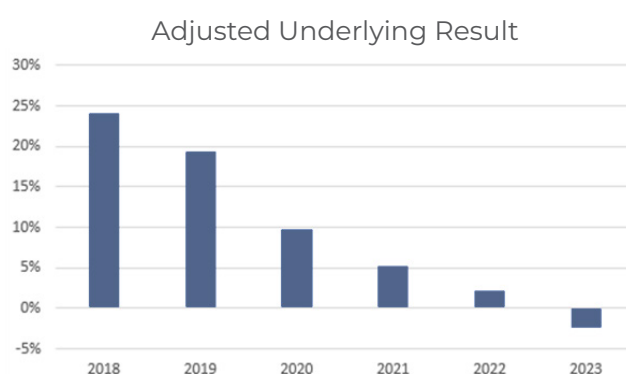
Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the financial statements and performance statement sections of this report.

Operating position

Council achieved a surplus of \$132.27 million in 2022/23. This surplus is in line with the prior year's surplus of \$132.19 million. The adjusted underlying surplus of Council, after removing 'grants- non-recurrent capital', 'contributions- monetary (capital)' and 'contributions non-monetary assets', is a deficit of \$9.15 million or negative 2.34 per cent when compared to the adjusted underlying revenue. This compares unfavourably to the expected target of > 0 per cent. The primary reason for the negative adjusted underlying surplus can be attributed to the inclusion of an additional \$25 million in the "Materials and Services" category, resulting from the increase in the landfill provision associated with the aftercare expenses related to a closed landfill site located at Bolinda Road Campbellfield. This adjustment follows a comprehensive assessment of projected future tasks essential for remedial efforts aimed at resolving leachate and gas level concerns, all in alignment with the stipulated requirements of the Environmental Protection Agency (EPA).

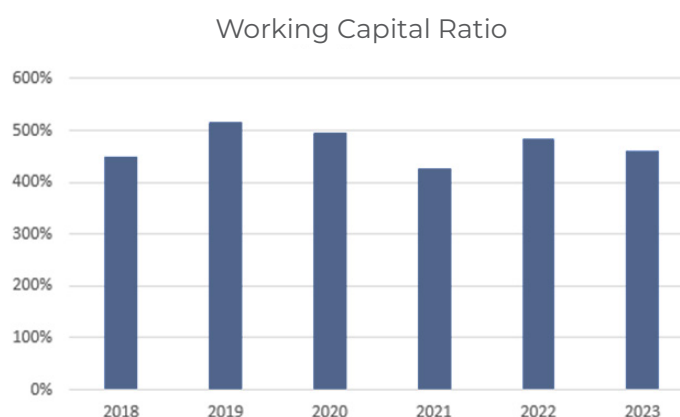
It is noteworthy that the adjusted underlying surplus is expected to improve over the next four-year forecast period, increasing from 0.16% to 6.71% from 2023/24 to 2027/28.

Sustaining an adjusted underlying surplus is a critical financial strategy that provides the capacity to renew the \$5.46 billion of community assets under Council's control.



Liquidity

Total cash and other financial assets (including term deposits with an original term of more than 90 days) have increased by \$13.42 million from the prior year mainly due to the net cash generated by operating activities. The working capital ratio which assesses Council's ability to meet current commitments is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 462 per cent is an indicator of a strong financial position and above the expected target band of 120 per cent to 200 per cent.



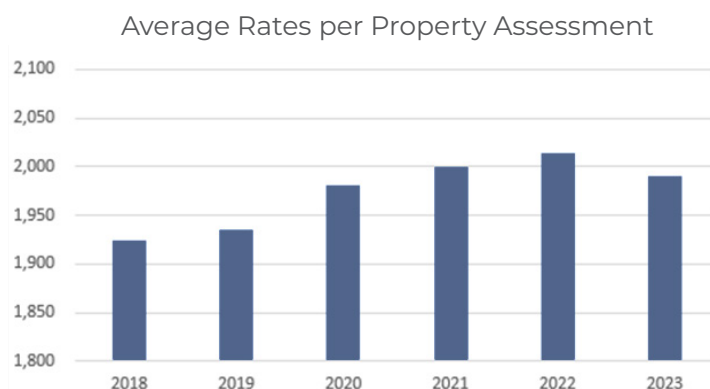
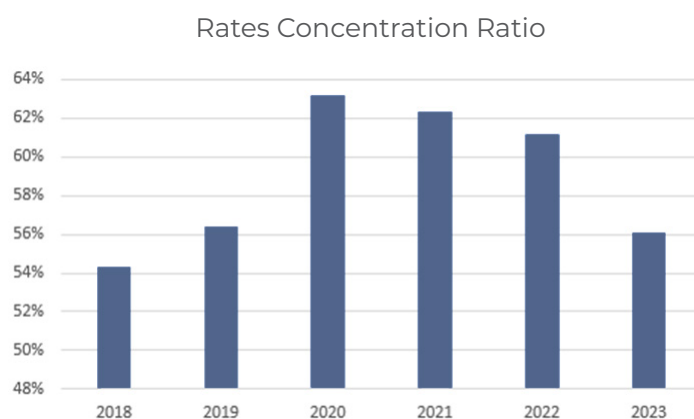
Asset renewal

Council aims to ensure that it can maintain its infrastructure assets at the expected levels, while at the same time continuing to deliver the services needed by the community. Council's asset renewal ratio, which is measured by comparing asset renewal and upgrade expenditure to depreciation, was 84 per cent which was within the expected target band of 40 per cent to 130 per cent.



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to adjusted underlying revenue, was 56 per cent for the 2022/23 year which is within the expected target band of 30 per cent to 80 per cent. Council has focussed on broadening its revenue base and for the 2022/23 year was able to keep its rate increase to 1.75 per cent in accordance with the rate cap under the State Government's Fair Go Rates System (FDRS). This resulted in an average rate per property assessment of \$1,990.82.



Multilingual customer service officers.



Our people

Council management team and organisational structure

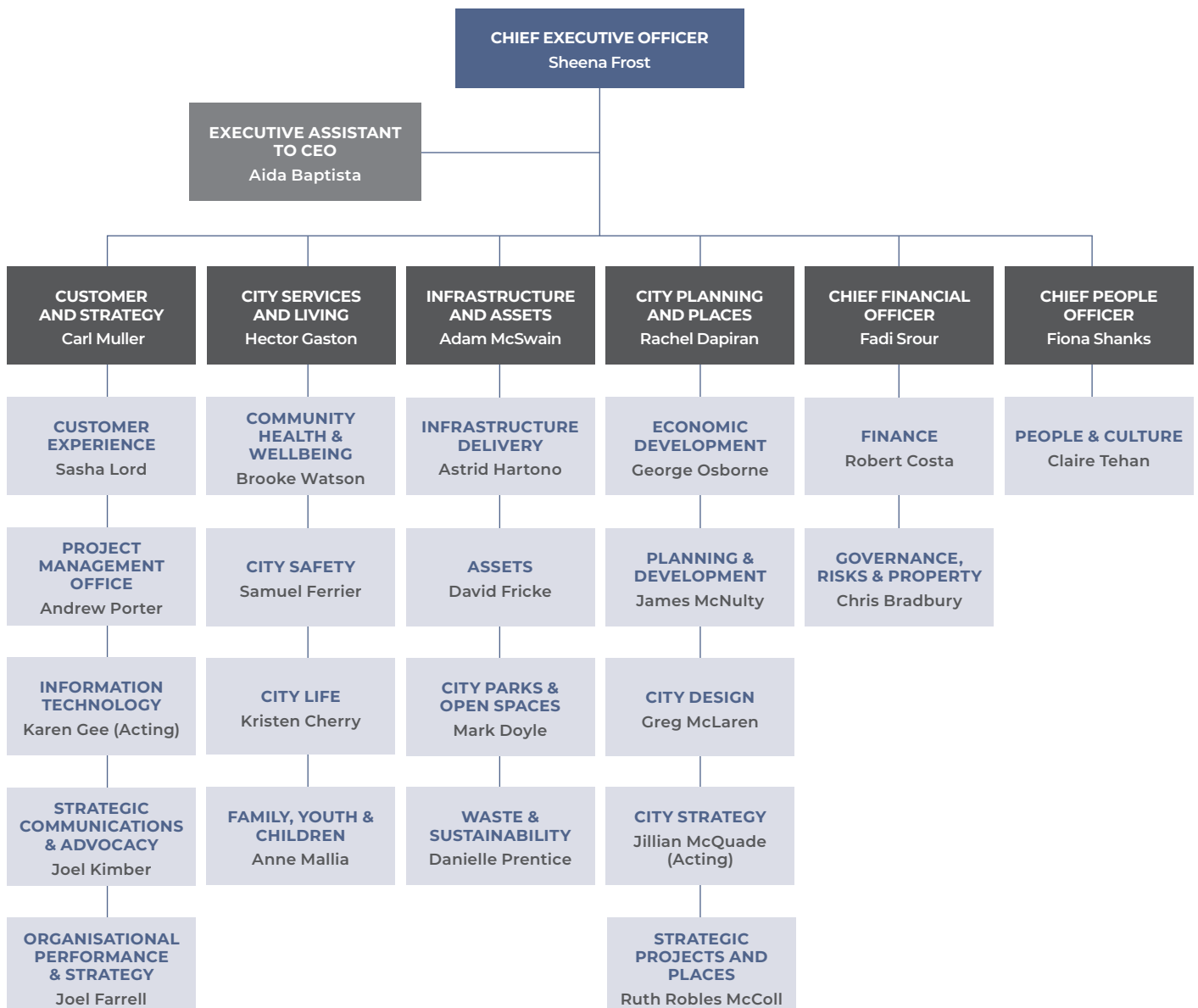
In 2022/23, Hume City Council's organisational structure was based on six divisions that manage the full and diverse range of programs, activities and services provided to the community. Each division was headed by a director who reported to the Chief Executive Officer (CEO).

Sheena Frost, Chief Executive Officer

Sheena has been Hume City Council CEO since July 2021. As CEO, she is responsible for the day-to-day running of Council, in particular, implementing Council decisions, providing timely advice to Council and achieving Council's goals in accordance with the Council Plan and approved budget.

Sheena has extensive experience in local government across both service delivery and corporate services functions.

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



Customer and Strategy



Director, Carl Muller

Customer and Strategy leads advocacy on behalf of the community and engages the community to help inform

Council decisions, all while driving continual improvement and innovation. The division also delivers customer experiences and services, IT infrastructure, security, project management support, service reviews, and information management. It manages media relationships and provides vital news and information to staff and the community.

Customer Experience

The Customer Experience department provides the physical customer centres and call centre services for Council, managing all customer contact channels including phone, front counter, email, and social media enquiries. In collaboration with other service delivery areas, it is responsible for improving customer experience across the whole of Council. Through improved customer experience we and our partners provide, Council will be better positioned to help those most in need, in the way our customers most prefer. Any interaction with Hume City Council will be a constructive and seamless experience.

Project Management Office

The Project Management Office collaborates with staff across the organisation to lead or advise on all projects. The department ensures all initiatives and investments are aligned with Council's policies to provide value to the Hume community.

Information Technology

The Information Technology department provides the enabling tools, supporting infrastructure, records management, and technology services which enhance the delivery of our services and our customers' experience. Through progressively digitising our operations, we will be able to improve our decision-making, productivity and customers' experience.

Strategic Communications and Advocacy

Strategic Communications and Advocacy raises awareness of Council services, programs and initiatives through a range of digital and print external communications activities. It also supports the organisation and staff through internal communications. The department manages Council's media relations and leads its advocacy activities.

Organisational Performance and Strategy

Organisational Performance and Strategy coordinates the Council Plan and Service Planning process. The department is responsible for undertaking research and stakeholder consultation and engagement activities to identify community needs, expectations and aspirations. The department undertakes data analysis, evaluations and performance monitoring of the evidence base to inform the delivery of Council services and programs. It also provides research and statistical analysis for Council departments.

City Services and Living



**Director,
Hector Gaston**

City Services and Living advocates, plans and provides support, services and programs that enhance community wellbeing, promote healthy living

and safety, while providing opportunities to participate in Hume City life. This includes services such as maternal and child health, immunisation, public health, kindergartens, childcare, youth services, libraries, aged care services, arts and events and leisure facilities. This division is also responsible for sustainability engagement, community safety, city laws, emergency management, community capacity building and social and health planning.

Community Health and Wellbeing

This department provides a range of services that support and enhance positive health outcomes and foster a healthy and sustainable community. The department provides immunisation services and in-home and community-based aged and disability care, including home care, personal care and respite care, which support people to remain living independently.

The department also drives sustainability and social justice policy, strategy and programs to build community capacity for positive social and environmental change. The department works closely with other Council departments and local service providers in planning, programming and policy development, to enhance health, sustainability and social outcomes for everyone who lives, works and plays in Hume City.

City Safety

City Safety is responsible for supporting the health, safety, and wellbeing of community members working across four main service areas - City Laws, Public Health, Emergency Management and Community (Safety) Development. Under City Laws, the department ensures that Local Laws and relevant State legislation are complied with for the safety of the community. Public health is another primary focus. This department offers a range of statutory services to minimise the spread of preventable diseases and improve the community's health through activities such as food safety regulation, tobacco education and enforcement, and infection control practices.

The Emergency Management Team works closely with Victorian health and emergency authorities to develop plans to guide emergency responses, to help the community during an emergency and recover afterwards.

The team also delivers a range of programs, events and activities focused on promoting safety in the public realm, and the prevention of family violence.

City Life

City Life provides places, programs and services across the city to strengthen participation and support healthy and engaged lifestyles. City Life oversees three leisure centres, five branches of Hume Libraries and supports a network of indoor sports stadiums, community centres and venues across Hume City. Key activities include hosting events, supporting arts and culture and providing place-based activation of community centres. The department's work is underpinned by the Social Justice Charter, which aims to provide equitable access and an inclusive and supportive environment for community engagement, participation, connection and wellbeing.

Family, Youth and Children

This department delivers a range of services that contribute to ensuring families, young people and children are safe, nurtured and well.

This is guided by our Hume 0-24 Framework, which encompasses a life-stage approach to enhancing the lives of families and young people in Hume City. The department delivers a range of affordable, high-quality early years services, including kindergarten and Long Day Education and Care, supported playgroups, Maternal and Child Health and parenting support. The department also encompasses Youth Services, which delivers evidenced-based programs to encourage the development of young people and help them engage in education, employment, life skills and community life.

Infrastructure and Assets



Director, Adam McSwain

Infrastructure and Assets is responsible for managing a diverse range of community infrastructure and services for Council and the community.

This includes project managing Council's capital works program and subdivisional development, and maintaining Council's assets including footpaths, roads, parks, bridges, and buildings. The division is also responsible for waste management, waste education and landfills, maintaining parks, gardens and open space, rural land support, climate action and protecting Hume City's biodiversity.

Infrastructure Delivery

Infrastructure Delivery is responsible for Council's annual capital works program, which includes buildings, roads, landscaping, and footpaths. This is implemented through effective project management, direct contract management and supervision. The department formalises construction project briefs and engages with specialist design consultants in the preparation of tender documentation. The team also manages the procurement phase for capital projects and looks after the construction contracts between Council and the successful tenderers. Another important function of the department is the surveillance of civil works in new subdivisions to ensure the final built drainage, streets and house lots conform to correct engineering standards.

Assets

The Assets department is responsible for preparing Asset Management Plans for Council assets including local roads, bridges, drains, footpaths and buildings. It delivers design and tender documentation for works related to roads, car parks, drainage works, footpaths, street lighting and streetscapes. It undertakes Local Area Traffic Management studies, investigates traffic management and manages parking restrictions. The department also manages Council's road and footpath maintenance and is responsible for compliance with the *Road Management Act 2004*. It is also responsible for Council building maintenance, fleet, plant and equipment.

City Parks and Open Spaces

This department maintains more than 2,800 hectares of open space, including an AFL-standard facility, State Rugby Facility and premier league soccer and cricket facilities, sports fields, playgrounds and exercise facilities, 841 hectares of conservation reserves, over 500 kilometres of walking and cycling paths. It also manages park infrastructure, along with landscapes at all Council-managed facilities. The department manages 160,000 street trees and 40,000 reserve trees and mows 239 kilometres of rural roadside for fire prevention.

Waste and Sustainability

The Waste and Sustainability department works with, supports and encourages Council and the community to adopt sustainable waste practices. The department manages a range of services including organics and waste collection, street sweeping, drainage maintenance, waste education, litter and dumped rubbish clean-up and contract management.

Climate Action Integration

The Climate Action Integration team is responsible for coordinating Council's climate action plan and our climate adaptation response. This includes rolling out solar and energy efficiency initiatives across Council buildings, progressing Environmentally Sustainable Design (ESD) in new Council buildings, delivering the Household Energy Program to support households to implement more efficient energy approaches and prepare legislated reporting on our emissions. The team also coordinates delivery of Council's Integrated Water Management plan.

City Planning and Places



Director, Rachel Dapiran

City Planning and Places has five departments. Together it plans, shapes, and protects Hume City to enhance the livability for current and future

communities. The division is responsible for Council's land use planning portfolio, including planning and building control, transport and infrastructure planning, economic development, environmental planning, and urban and open space planning and design.

Economic Development

The Economic Development department provides Council with leadership and direction that facilitates economic growth and economic inclusion by supporting new business investment and employment growth within Hume City. It does this through Investment Attraction (helping attract new business investment and jobs), Business Engagement and Development (supporting growth and sustainability of existing businesses, and the Circular Economy), Local Employment Partnerships (including Local Jobs for Local People, Labour Market Facilitation and Hume Multiversity), Visitor Economy (Tourism Development and Visitor Support) and through StartNorth (business start-up, entrepreneur, and remote worker support).

Planning and Development

Planning and Development assess and approves appropriate uses and developments for Hume City in accordance with the Hume Planning Scheme and the *Planning and Environment Act 1987*.

The department assesses planning applications comprising a mixture of industrial, residential and commercial development and new residential subdivisions. It's also responsible for subdivision engineering, landscape planning and environmental planning to ensure new estates in Hume are constructed in accordance with relevant standards.

The department is also responsible for town planning the enforcement and ensuring that all approved development is carried out in accordance with approved permits and the Hume Planning Scheme. It is also responsible for enforcement of the *Building Act 1983* and regulations through the Building Control Services team.

City Design

City Design supports the development of high-quality, well-connected, and sustainable urban places. The Department leads the planning and design of open space including play, outdoor recreation facilities and walking and cycling, urban spaces and activity centres and the design of community centres to accommodate a wide range of community services including Council-provided services and related services provided by others. The department also manages ground allocations, liaisons and business relationships with Council's many sporting clubs across the municipality and leads sports planning with a focus on new sporting developments in growth areas and sports facility redevelopments in established areas of Hume.

City Strategy

City Strategy leads the strategic planning for Hume now and into the future. From protecting our heritage to anticipating how we will grow, the City Strategy team plans and advocates for a liveable and resilient future for Hume's communities. The team does this through working with the community and other stakeholders on strategic policies, planning scheme amendments and strategic projects.

Strategic Projects and Places

This department is responsible for delivering projects and places that are strategically identified sites in need of activation or development to unlock significant community and economic benefits and outcomes.

It brings strategic projects to life with a focus on advocacy, negotiations, investment attraction and cultivation of partnerships that will assist in determining the viability and ultimate delivery of these projects.

Finance and Governance



Chief Financial Officer, Fadi Srour

The Finance and Governance directorate is responsible for the management of Council's finances, including the development of a

long-term financial plan and annual operational and capital works budgets for use in planning, performance evaluation and operational control. It's also responsible for providing strategic direction to ensure the Council Plan can be funded and Council's compliance with corporate business obligations, including governance and risk management, rates and valuations, grants, procurement and property management. The division also guides Council and the Executive Leadership Team in legislative and statutory issues, especially the implementation and operation of the *Local Government Act 2020*.

Finance

Finance provides financial-based services to internal and external customers. This includes the management of Council's budgets and finances which includes reviewing, monitoring and reporting financial information for use in planning, performance evaluation and control, including Capital Works budgeting and reporting, tendering administration, ensuring the procurement of services meets legislative and best practice requirements, and the levying and collection of user fees, charges and rates from more than 100,000 ratepayers.

People and Culture



Chief People Officer, Fiona Shanks

The People and Culture directorate provides strategic and operational advice on all matters relating to our people. We lead and

oversee the implementation of the people and culture strategy, talent acquisition, leadership development and organisational development, workforce planning, and the Gender Equity Action plan. The directorate is responsible for all general employee services, learning and development, industrial relations/employee relations, Workcover, payroll and health and safety throughout Council's diverse work environments.

Governance

Governance ensures Council abides by its statutory, governance and compliance obligations. It provides a wide range of services, including advice on Council's legislative responsibilities, privacy and integrity matters, and instruments of delegation; management of risk and insurance portfolios; facilitating Council meetings and citizenship ceremonies; infringement management; and place naming. It also ensures the effective and efficient allocation of Council resources, in accordance with the principles of the *Local Government Act 2020*. It includes a Mayor and Councillor Support Team which provides high-level administrative support to the Councillors.

Property and Leasing

The Property and Leasing team manages Council's property portfolio which includes negotiating and administering leases and licences, sales and acquisitions, road closures, easements, development of property, managing the annual revaluation of properties within Hume City, as well as providing specialist property advice.

Grants and Projects

The Grants and Projects team is responsible for developing and maintaining strong working relationships with community groups, representatives from State and Federal government departments and agencies and Ministerial Offices to assist with the delivery and funding of projects, as well as leading the planning and delivery of Ministerial events for projects that are funded by Government.

People and Culture

The People and Culture department supports the organisation in the management of more than 1,900 Council employees in training and leadership development, staff reward and recognition, workplace health and safety, employee and industrial relations, recruitment, and managing the payment of salaries and wages to employees.

Integrated Practical Placement Program.



Trans Day of Visibility morning tea.



Our people, our organisation

Council staff numbers as of 30 June 2023

Full time equivalent (FTE) staff by gender and division									
		Customer & Strategy	City Services & Living	Infrastructure & Assets	City Planning & Places	Finance & Governance	People & Culture	CEO Office	Total
Full Time	Female	33.4	227.6	32.3	53.4	24.6	18.3	2.0	391.6
	Male	23.7	54.7	180.4	52.5	21.0	2.0	-	334.3
	Self-described gender	-	1.0	-	-	-	-	-	1.0
Part Time	Female	9.3	248.4	9.1	11.5	5.2	2.1	-	285.6
	Male	-	10.7	2.7	0.8	-	0.8	-	15.0
	Self-described gender	-	0.7	-	-	-	-	-	0.7
Temp Full Time	Female	11.0	4.4	3.0	4.0	3.0	6.0	-	31.4
	Male	10.0	4.0	5.0	3.0	-	2.0	-	24.0
	Self-described gender	-	-	-	-	-	-	-	0.0
Temp Part Time	Female	-	10.4	3.0	1.2	0.4	-	-	15.0
	Male	-	1.3	0.8	0.6	-	-	-	2.7
	Self-described gender	-	-	-	-	-	-	-	0.0
Casual	Female	-	56.1	-	0.9	0.3	0.1	-	57.4
	Male	-	27.0	1.1	0.1	-	-	-	28.2
	Self-described gender	-	0.1	-	-	-	-	-	0.1
TOTAL		87.4	646.4	237.4	128.0	54.5	31.3	2.0	1187.0

Full time equivalent (FTE) staff by gender and banding											
		Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	Total
Full Time	Female	-	-	22.7	81.9	106.7	85.1	41.9	25.2	28.1	391.6
	Male	-	-	64.9	53.4	71.8	49.9	38.7	41.6	14.0	334.3
	Self-described gender	-	-	-	1.0	-	-	-	-	-	1.0
Part Time	Female	2.1	4.3	40.9	64.2	128.0	14.9	6.0	1.2	24.0	285.6
	Male	0.8	2.1	6.7	0.6	2.4	1.6	0.8	-	-	15.0
	Self-described gender	-	-	-	-	0.7	-	-	-	-	0.7
Temp Full Time	Female	-	-	-	10.4	6.0	7.0	4.0	4.0	-	31.4
	Male	-	-	1.0	7.0	2.0	7.0	2.0	2.0	3.0	24.0
	Self-described gender	-	-	-	-	-	-	-	-	-	0.0
Temp Part Time	Female	-	-	-	2.5	7.0	2.4	2.3	0.8	-	15.0
	Male	-	-	-	0.6	1.3	0.8	0.0	-	-	2.7
	Self-described gender	-	-	-	-	-	-	-	-	-	0.0
Casual	Female	0.1	26.1	9.9	7.6	10.6	-	0.9	1.7	0.5	57.4
	Male	0.8	18.4	3.2	0.4	4.9	0.1	-	0.4	-	28.2
	Self-described gender	-	-	0.1	-	-	-	-	-	-	0.1
TOTAL		3.8	50.9	149.4	229.6	341.4	168.8	96.6	76.9	69.6	1187.0

Diversity and inclusion at Council

Council is taking positive action towards achieving workplace gender equality by implementing a range of strategies and measures as set out in its *Gender Equality Action Plan (2021-2025) (GEAP)*. This is in line with requirements of the *Gender Equality Act 2020*.

The GEAP explains how we will advance gender equality in our organisation and provide equal rewards, resources and opportunities to staff.

Priority themes in the plan include:

- Fostering an inclusive, safe, and equitable workplace
- Actively considering gender equality in our recruitment practices and professional development
- Promoting gender equality in our internal communications and strategic documents.

Coordination and implementation of Council's GEAP commenced with the development of a Diversity and Inclusion Governance Framework. The Framework supports:

- connected and collaborative governance
- addressing and meeting obligations under the *Gender Equality Act 2020* and *Local Government Act 2020*, and
- accountable leadership, with decision-making at the appropriate level within the organisation.

In 2022/23, initiatives to support the Framework, Gender Equality Action Plan and gender equality progress reporting have included:

- aligning activities of the Gender Equality and LGBTIQA+ working groups
- Seeking expressions of interest to establish a Family Violence Working Group
- providing gender equality and intersectionality training to 42 staff, with 75 per cent of participants recommending training to others
- delivery of Aboriginal and Torres Strait Islander Cultural Competency workshops
- launching an 'Inclusive Workplace' intranet page, providing practical tips for inclusion of all people in the workplace
- participation in the Victorian Public Sector Commission's People Matter Survey, to inform the workplace gender audit
- participation in International Women's Day, Melbourne Pride and Midsumma.

Equal Employment Opportunity

Hume City Council is an Equal Opportunity and Child Safe Employer. As such, the organisation is committed to providing and promoting a work environment which embraces diversity and inclusion by embedding the principles of Equal Employment Opportunity (EEO) into every work practice.

Council has an EEO Policy designed to eliminate discrimination and promote equal opportunity for all employees, and ensure the workplace is free from bullying and harassment.

Council supports removing barriers to participation and making reasonable adjustments to ensure that no staff member or potential employee receives less favourable treatment on the grounds of their race, gender identity, lawful sexuality/ sexual orientation, marital or relationship status or family responsibilities, body, ability, age, belief, spirituality, employment, industrial or political activity, cultural background or identity, or any other attribute and association with these definitions.

Valuing the experience and contribution every individual can bring to help us deliver services to the community, we continually review our policies, procedures and practices to maintain our efforts to remove any direct and indirect discrimination.

Occupational Health and Safety

Council maintains a strong commitment to ensuring its workplaces are safe and that the organisation has a proactive safety culture.

Over the last 12 months, our safety management system continued to be enhanced and embedded to address health and safety risks and hazards, manage our incidents effectively and develop relevant prevention programs. The focus on reporting hazards and incidents, investigating incidents and ensuring our foundations are being done well has continued to inform our priority areas.

We have made improvements to our online occupational health and safety (OHS) incident management system. The changes have made it easier for staff to report incidents, near misses or risks they identify in the workplace. The improvements have also streamlined post-incident processes for staff with the aim of reducing barriers to reporting.

Council has also commenced preparation for the upcoming changes to the Occupational Health and Safety (Psychological Health) Regulations. The proposed regulations will strengthen the

OHS framework and recognise that hazards that pose a risk to psychological health are no less harmful to employees' safety and wellbeing than physical hazards. Our initial activities involve meeting legislative requirements to identify existing psychological hazards in the workplace, followed by risk assessment of any hazards that are found.

Employee Assistance Program

Our Employee Assistance Program (EAP) helps staff to meet the challenges and demands of their personal and work lives. This professional and confidential service provides employees and their immediate families with short-term support for a variety of work related and personal issues.

During the COVID-19 pandemic, the CEO and business leaders continuously promoted the importance of looking after your mental health to all staff. Staff had ongoing access and support from a variety of resources and services provided by our EAP provider. We also ran various wellbeing webinars which were well received.

Leadership development

Council recognises the importance of the development of skilled, knowledgeable and dedicated employees for organisational success.

During the yearly performance review process, all employees are provided with the opportunity to voice their individual development goals to improve or alter the technical and behavioural skills required to successfully perform their current role requirements, or to gain competencies that are necessary to follow their career path aspirations.

Council provides a blended learning experience to its employees, showing commitment to providing greater flexibility for all staff to steer their learning requirements and interests to progress their performance and career.

Employee Relations

The Enterprise Agreement No 8 continues to be embedded within our business.

The *OneHume* organisational transformation started in June 2022 with the realignment of our organisational structure. We continue to actively engage with all relevant stakeholders to support an approach to employee relations that fosters transparency and is based on constructive working relationships with management, employees and their representatives. This is led through the support of the Staff Consultative Committee and established consultation provisions in the Enterprise Agreement.

Integrated Practical Placement program

Council's Integrated Practical Placement (IPP) program assists young people with mild intellectual disabilities as they move from education to the world of work. It combines study and work experience, equipping students with the skills they need for work through learning in the workplace.

The placements were managed in partnership with Kangan Institute, with students, also Hume residents, working towards completion of a Certificate II in Work Education. The aim of the work placement is to support students to build their confidence and develop soft skills. By interacting in the workplace with co-workers, supervisors and managers, students build their communication skills, teamwork skills and problem-solving skills.

In 2022/23 six students completed IPP work placements with Hume City Council.

The IPP program was enhanced with a professional development day for the students. The day included students sharing their experiences, an overview on working at Council, insights into job opportunities and preparing to enter the workforce using Virtual Reality Work Window. Students also received an overview on job search using the Hume Joblink website which connects local people with local employers.

Passport to Work

The Passport to Work program provides community members the opportunity to develop job-ready skills to assist them in gaining employment through mentoring.

In 2023, the program was a collaboration between Juno Institute, Hume City Council and DPV Health. Fifteen Hume residents participated in the program, with 10 staff from Council and five staff from DPV Health mentoring the community members.

The 12-week program saw 64 per cent of the trainees securing employment; and the remainder pursuing further education, undertaking a job trial, or awaiting responses from job interviews.

The program is an example of how Council and community agencies work collaboratively to help people in our community develop the skills necessary to gain employment.

Our performance

Reporting on the Council Plan 2021-2025

Integrated Strategic Planning Framework

Under the *Local Government Act 2020*, Council is required to prepare a range of key planning and reporting documents that make up the integrated strategic planning framework. Our planning framework consists several of integrated long, medium and short-term plans that consider the priorities and resources needed to achieve the strategic objectives of Council.

As demonstrated in the figure below, each of these documents and plans outlines how they support and contribute to the delivery of the Community Vision, and are underpinned by Council's guiding principles of Sustainability and Social Justice.



Our Community Vision, Council Plan and the Long-Term Financial Plan were developed through a deliberative engagement process with people who live, work, visit or own a business or residence in Hume City.

The *Council Plan 2021-2025* sets the strategic direction of Council in helping support the delivery of the Community Vision and outlines the themes, strategic objectives, and strategies/actions to be undertaken during the four-year Council term to achieve the community's vision and aspirations. This plan also outlines the strategic indicators used to help monitor and evaluate the success of Council in achieving its objectives.

This Annual Report details our performance against the Council Plan and Annual Budget and reports against our commitments for 2022/23.

Our Guiding Principles

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

SUSTAINABILITY

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

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



SOCIAL JUSTICE

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

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

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



Our Commitments

Statement of Commitment to Child Safe Standards

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

Statement of Commitment to Gender Equality

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

Sunbury Christmas in the park.



The *Hume City Council Plan 2021-2025* sets a clear strategic direction under the following three themes, with related strategic objectives and specific strategies/actions.

Theme	Strategic objectives
Theme 1 A community that is resilient, inclusive and thriving	<ul style="list-style-type: none"> 1.1 Create learning opportunities for everyone to reach their potential through all stages of life. 1.2 Provide opportunities, and support business growth to create accessible local jobs for our diverse community. 1.3 Promote a healthy, inclusive and respectful community that fosters community pride and safety. 1.4 Strengthen community connections through local events, festivals and the arts.
Theme 2 A city that cares about our planet, is appealing and connected	<ul style="list-style-type: none"> 2.1 Facilitate appropriate urban development and enhancing the natural environment, heritage, landscapes and rural places. 2.2 Demonstrate environmentally sustainable leadership and adapt to climate change. 2.3 Design and maintain our City with accessible spaces and a strong sense of place. 2.4 Connect our City through efficient and effective walking, cycling and public transport and road networks.
Theme 3 A Council that inspires leadership, is accountable and puts the community first	<ul style="list-style-type: none"> 3.1 Empower and engage our community through advocacy and community engagement. 3.2 Deliver responsible and transparent governance, services and assets that respond to community needs. 3.3 Advance organisational high-performance through innovation and partnerships.

The progress of strategic indicators and specific actions were measured during 2022/23. Responsibility for achieving the actions and monitoring the indicators sits with departments or across multiple departments.

Reports were provided quarterly to Council detailing the progress with the Council Plan annual actions and measuring the performance of Council services.

By 30 June 2023, Council had completed 36 of the 45 actions reported in 2022/23 for the *Council Plan 2021-2025*.



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

Strategic Objective 1.1: Create learning opportunities for everyone to reach their potential through all stages of their lives

Highlights and achievements

Volunteering and vocational and social learning opportunities

Interest in volunteering is returning following COVID-19, with almost 700 people and 20 community organisations having registered their interest. Nineteen community organisations and groups participated in Volunteering Victoria's free webinars and workshops.

Council hosted a Volunteer Civic Reception event in May as part of National Volunteers Week to celebrate and acknowledge Hume residents' contribution to the community. Approximately 300 volunteers were recognised on the night. Three Hume volunteers were invited to present their projects highlighting their contribution to the broader community.

Two workshops were held in May and June 2023 to develop a Hume Volunteering Charter that will shape a vision for a sustainable volunteering future.

Additionally, the Tax Help program – where accredited volunteers help people lodge their tax returns online – supported more than 300 residents in Hume.



Disability Action Plan



Pathways to Sustainability

Building blocks for kindergarten

The Kindergarten Infrastructure Building Blocks Pipeline partnerships agreement with the Victorian Government has been approved. The agreement has identified expansion work across five locations that will increase kindergarten places by almost 200 by 2026. The current Kindergarten Infrastructure Plan is under review and will consider the impacts of an increase to 30 hours of kindergarten in the year before school. Further investigation is being undertaken to consider infrastructure works that will support increased capacity in high needs areas.

Young Leaders Awards

The inaugural Young Leaders Awards were held in 2022/23 to recognise and celebrate the contribution and leadership young people aged 12 to 24 make in their communities. Funded through Engage!, the awards attracted 58 nominees across seven categories, and more than 160 people attended the awards night event. The awards were presented to young people who demonstrate leadership attributes and are leading change in Hume. Award winners and category finalists were offered the opportunity to attend a

leadership workshop, creating a positive impact on their education and employment pathways and continuing to develop their leadership journey. Following its success, the Young Leaders Awards will continue in 2023/24.

Reducing swimming lesson waiting lists

Following the popularity of our award-winning swim school program at Splash Aqua Park and Leisure Centre, swimming lesson waiting lists remain high. The introduction of the platform floor to the Splash 50 metre pool later this year will assist in reducing the waiting lists by decreasing the depth of the pool, so it can be used for swimming lessons. This will allow up to 1,300 new students to be added to the swim school program.

More kindergarten more often

Three-year-old kindergarten was introduced in sessional kindergarten across Hume in 2022 for five hours per week. In 2023, this increased to deliver a minimum of 7.5 hours, with a number of services offering 15 hours per week. As part of the State Government kindergarten reforms, all children must have access to two years of funded kindergarten. To achieve this, an additional 1,300 kindergarten places were activated in sessional kindergarten services across the municipality. With more than 4,000 children registered for kindergarten, an online platform has enabled families to register and accept places offered and has significantly reduced processing time for registrations and offering of kindergarten places.

Libraries

We are seeing the use of our libraries and services recover from the effects of COVID-19 restrictions, with collection loans and visitation numbers comparable with pre-pandemic usage. Early literacy sessions in both English and community languages, school holiday programs and Science, Technology, Engineering, Arts and Maths (STEAM) sessions proved to be popular. An innovative online booking system was implemented to allow reintroduction of bilingual storytimes to local playgroups, Community Hubs and Early Years centres. The Libraries After Dark program was expanded to Craigieburn and Sunbury Libraries. A total of 167 Libraries After Dark programs were delivered to the community with 2863 attendees. A popular new initiative was the vinyl collection at the Sunbury Library, with a carefully curated album list boasting a treasure trove of musical delights.

Council Strategic indicators

Indicator	Target by 2025	2022/23 result
Active library borrowers per head of municipal population	10%	Active borrowers for 2022/23 is 20,741 (Result = 6.7%). The result for 2021/22 was 7.10%. (Source: Local Government Performance Reporting Framework)
Preschool participation rates (incl. non-Council services)	95%	94% is the most recent preschool participation rate (2020), and the previous result in 2019 was 89%. (Source: Department of Education and Training)

Budget performance indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Libraries					
Participation <i>Active library borrowers in the municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.58%	7.89%	7.10%	6.70%	The total number of active library members for this year has increased on previous years. This indicator is an average of three years of active membership, therefore this measure still remains impacted by COVID. Active membership numbers are trending upwards towards pre-COVID levels.



Librarian at Sunbury Library.

Budget Initiative

Planning for the redevelopment of Hume Global Learning Centre – Broadmeadows

An architect has been engaged and finalised concepts have been completed for the Hume Global Learning Centre - Broadmeadows expansion project. The scope of the work includes a refurbishment of the ground floor to accommodate new Council chambers, public gallery, and community meeting space.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Lifelong Learning	Inspires learning in Hume through the provision of public libraries accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	8,117 9,054 <u>877</u>
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	(70) (21) <u>49</u>
Early Childhood Education and Care	Provides playgroups, preschool, daycare, occasional care and out-of-school hours care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	1,736 2,337 <u>601</u>

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

Highlights and achievements

Local Jobs for Local People program

The Local Jobs for Local People program focusses on helping unemployed residents find work in the local community.

Council provides a free service that connects local employers with willing local job candidates, brokering relationships, identifying hidden job markets, opening up access for residents to apply for positions, and coordinating meaningful training and support.

In 2022/23, the Local Jobs for Local People program saw 100 residents supported directly into local jobs, and another 300 indirectly through the delivery of a series of local industry specific Jobs Expos and employer-led information sessions.

In addition, the Hume Multiversity program supported 99 residents into tertiary and higher education scholarships and delivered entrepreneurship programs, while the SEED Program (Social Procurement, Employment and Economic Development) has built more inclusive employment capacity in 30 local businesses to date.

 Disability Action Plan



A local coffee truck operating at Craigieburn Festival.

Strengthening tertiary education opportunities

The 2022/23 Hume Multiversity Tertiary Education Scholarship Program was launched in December with a total of 99 scholarships awarded to Hume residents enrolling in study with La Trobe University, Victoria University and Deakin University, Kangan Institute and Melbourne Polytechnic.

Advocacy for tertiary education to be established in the growth areas is well advanced with a Tertiary Education provider in discussions with a major developer delivering in the Northern Growth Corridor.

Social Enterprise Framework

We developed the *Hume City Council Social Enterprise Framework 2022-2027*, detailing how we will work over the next five years to support the growth, capacity, connection and sustainability of the local social enterprise sector, to deliver flow-on benefits for our community. Social enterprises deliver positive benefits to communities by creating jobs, providing employment and training opportunities for disadvantaged groups, contributing to local economic diversity, and directly tackling social and environmental challenges.

This Framework is the first of its kind for Council. It is a 'living document' that will continue to capture new ways of thinking and explore new ways of working together on a range of activities across the community, local businesses, investors, and entrepreneurs.

 Disability Action Plan

 Pathways to Sustainability

Council Plan Strategic indicators

Indicator	Target by 2025	2021/22 result
Number of student placements supported by Council	100	There were 84 student work experience placements between 1 July 2022 and 30 June 2023. (Source: Hume City Council, CHRIS21)
Percentage gap between the Greater Melbourne and Hume LGA unemployment rates	3.5%	Latest data on the unemployment rates show a gap of 2.8% between Hume City (6.6%) and Greater Melbourne (3.8%). For the same period last year, the gap was 3.5% (Source: Department of Employment Small Area Labour Markets)

Budget Initiative

Revitalisation of Broadmeadows and Hume Central

The Hume Central project continues to progress through key projects within the broader program of works including an advocacy campaign to gathering local feedback on Broadmeadows Train Station and Banksia Gardens Renewal priorities and community information and consultation sessions.

Support was provided to Bendigo Kangan Institute (BKI) as they progress renewal works at their Broadmeadows campus. The Broadmeadows multi-deck carpark has reached completion of the design development phase.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	(3) (1) 2
Economic Development	Economic development supports business and encourages new investment to promote commerce and employment growth within Hume City. This includes training, promotion and networking events, job creation programs, tourism support and management of the Sunbury Visitor Information Centre.	2,716 2,648 (68)

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

Highlights and achievements

Improving road safety

Council Officers continue to actively engage in the Victorian Government's 'Hooning Community Reference Group'. A series of clauses relating to hoon driving and dirt bikes are currently being considered for inclusion in the General Local Laws.

Temporary CCTV cameras have been installed across several community locations with high reported incidence of hoon driving. Since installation, five reports have been made to Victoria Police regarding hooning behaviour and property damage.

Through the VicRoads annual grant program Council has applied for grants to support several road safety initiatives including safe walking routes to school, cycle education and support for young people seeking to apply for the learners permit.



Community Safety Action Plan

16 Days of Activism

During October 2022, Council delivered a range of activities as part of 16 Days of Activism. This included a launch of the 'Change Starts with You' youth resource in partnership with DPV Health, Good People Act Now and Man Cave. Financial independence workshops for migrant and refugee women, a Walk Against Violence event and a community event featuring a panel discussion focussed on addressing family violence within diverse communities rounded out the campaign.



Community Safety Action Plan

Recognition of Aboriginal and Torres Strait Islander days of significance

In July 2022, our NAIDOC event was attended by more than 200 people. Reconciliation Action Plan Working Group (RAPWG) members contributed to and attended a video exhibition: Stories of Connection, Stories of Us by James Henry as part of the celebrations.

100 people attended events to mark Sorry Day at the Stolen Generations Marker and a Reconciliation Week film screening.

Celebrating our diverse community

As part of Cultural Diversity Week, 16 activities were delivered in partnership with community centres and local services/organisations. The Hume Interfaith Network Harmony Sports Day concluded Cultural Diversity Week in April 2023.

Approximately 100 people attended a rainbow flag raising event on IDAHOBIT Day in May 2023. Council, Sunbury Aboriginal Corporation and Sunbury Cobaw Community Health worked in partnership to deliver the event that celebrates our LGBTIQ+ community. The aim of celebrating IDAHOBIT was to raise awareness of the systemic challenges that prevent or limit members of the LGBTIQ+ community participating in broader community life.

Refugee Week was celebrated by 400 people with an event organised by five local young people with lived refugee experience, in partnership with Council. The event featured a cultural fashion parade, music, dance, service provider information stalls and children's activities. The aim of the event was to advance fairness and equity in the community by celebrating cultural diversity and the richness people from refugee background have contributed to Hume City's cultural vibrancy.



Community Safety Action Plan



Pathways to Sustainability

Hume Welcome Tours

The Welcome to Hume Tour was developed to address social justice barriers to participation in health and wellbeing services. Fifteen community leaders attended the May tour and learned about Council's recycling, waste, customer service, libraries and energy efficiency services. The pilot project has contributed to the development of an ongoing program that aims to address access and participation barriers. Three more Welcome Tours are planned for next quarter.

Safeguarding children and young people

A new *Safeguarding Children and Young People Policy* adopted in July 2022, replacing the previous *Child Safe Policy 2020*. This revised policy provides clear links to the Child Safe Toolkit, and processes and procedures in line with the 11 Child Safe Standards. A five-year action plan is under development based on the findings from the FamSafe Report and a review of policies and procedures currently in place.

 Community Safety Action Plan

Consultation and development for Local Laws and Domestic Animal Management

The *Hume City General Purpose Local Law 2023* and the *Domestic Animal Management Plan* were reviewed in 2022/23. This has included consultation at local festivals and events, online, via social media and at local dog parks. Draft documents were endorsed for public exhibition and are scheduled for adoption in August 2023.

 Community Safety Action Plan

Gambling harm minimisation

In October 2022, Council partnered with Banyule Community Health Services to promote Gambling Harm Awareness Week. The *Gambling Harm Minimisation Policy* is currently under review. As part of this review, 752 people have responded to the Community Gambling Attitudinal Survey. The survey results will provide Council with greater insights into how gambling is impacting the Hume community and will be used to support a range of advocacy efforts relating to gambling reform and the prevention of gambling harm.

 Community Safety Action Plan

 Health and Wellbeing Action Plan

Housing

Council worked in collaboration with multiple agencies to raise community awareness and provide information for Homelessness Week 2022. A summer pilot of the Hume Shower Access Program was delivered, along with rough sleeping protocols and supporting procedures. Council's website has been updated to provide accurate information to community members seeking supports around homelessness.

 Disability Action Plan

 Community Safety Action Plan

 Health and Wellbeing Action Plan

Accessibility works to support people with a disability

Access audits and planning continues to ensure responsiveness of accessibility works and the implementation of improvements to support people with a disability. 2022/23 saw work at Sunbury Aquatic Leisure Centre, Bank Street Kindergarten, Craigieburn Men's Shed, Craigieburn Community Garden and Homestead Community and Learning Centre.

 Disability Action Plan

 Community Safety Action Plan

Protecting the community

Over 27,000 vaccinations were delivered by Council's Immunisation team at public and child immunisation sessions provided across the municipality and as part of the School Immunisation Program for students in years 7 and 10. In February 2023, a new online immunisation platform was introduced which allows community members to book and manage their immunisation appointment as well as receive automated reminders.



Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 result
Participation rates in Maternal Child Health	75%	The 2022/23 participation rate is 74.12%. The participation rate in the MCH service in 2021/22 was 73.36%. (Source: Local Government Performance Reporting Framework)
Percentage of the community who are satisfied with their health	85%	70.7% is the 2022/23 result which is a decrease from the previous result of 88.8% in 2020/21. This indicator is collected every two years and will next be published in 2024/25. (Source: Hume City Council, Community Indicators)
Percentage of communities who believe it's a good thing for a society to be made up of people from different cultures	85%	92% of people agreed it's a good thing for a society to be made up of people from different cultures in 2022/23 compared to 85% in 2020/21. This indicator is collected every two years and will next be published in 2024/25. (Source: Hume City Council, Community Indicators)

Budget Performance Indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Aquatic Facilities					
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	4.37	2.44	3.15	4.94	The increase in utilisation is due to a full year of operation (without closures related to COVID), and increases in attendance, memberships and swim school enrolments.
Food safety					
Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premise] x100	99.34%	98%	100%	99.4%	Council's response to major-critical non-compliances has remained consistent in 2022/23, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.
Maternal and Child Health (MCH)					
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	74.73%	73.66%	73.36%	74.12%	MCH participation rates have remained steady with a slight increase despite COVID challenges and workforce pressures statewide. Hume continues to drive workforce planning and service innovations to address these challenges and maintain participation by the community in MCH services.

Budget Initiatives

Sports facilities construction underway for Merrifield Recreation Reserve and Craigieburn Sports Stadium

We built the Merrifield Recreation Reserve to create new recreational facilities and sports opportunities in Mickleham. Merrifield Recreation Reserve is a 9.5 hectare active open space containing two AFL/cricket ovals, six tennis courts, a sports pavilion, play space, dog park and car parking. Civil and landscaping construction was completed in late 2022 and the pavilion was completed in June 2023.

Stage One of the redevelopment of Craigieburn Sports Stadium is underway. The work will include three additional multipurpose sports courts, new meeting rooms and changing facilities, as well as a remodelled reception and café area and a new carpark. Completion is scheduled for early 2024.

Initiatives and support to respond to and recover from COVID

The Supporting Diverse Communities project was developed to ensure multicultural community members had the same access to COVID-19 response and recovery information and resources. Over its lifespan, the project evolved to deliver a range of supports and activities, including in-language and culturally appropriate pandemic-related resources and information. This encompassed health information sessions, community engagement, vaccination promotion and testing and household isolation advice and support. With representation of the top three languages other than English spoken in Hume - and in partnership with relevant cultural, health and department bodies - the project played an integral role in keeping multicultural community members informed, connected and engaged.

The program received a high commendation in the Diversity and Inclusion category at the 2023 LGPro Awards for Excellence. Currently, the project continues to oversee the implementation of the State-funded council rapid antigen test (RAT) distribution program, keeping our most vulnerable communities COVID-safe.



Merrifield Recreation Reserve.



Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	710 <u>721</u> (11)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	626 <u>432</u> (194)
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	749 <u>737</u> (12)
Youth Services	Addresses the needs of young people (aged 12–24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from youth centres, schools and community locations.	1,868 <u>1,925</u> 57

Service area	Description of services provided	Net cost actual budget variance \$'000
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs, community engagement and recognition activities.	111 121 <u>10</u>
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through the delivery of the <i>Municipal Health and Wellbeing Plan</i> .	7,126 6,858 <u>(268)</u>
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizen groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	1,902 3,845 <u>1,943</u>
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	2,821 3,903 <u>1,082</u>
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City laws and Victorian Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	7,739 5,788 <u>(1,951)</u>

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

Highlights and achievements

Stolen Generation Marker

Council collaborated with an Aboriginal and Torres Strait Islander working group to develop and install a permanent Stolen Generations Marker launched in December 2022. The installation by Gunnai/Waradjurie/Yorta Yorta/Gunditjmarra artist Robert Young, *Covered in our Creator*, features a large metal possum skin cloak (representing family), located on a canoe shaped ground artwork (representing journey) in front of a traditional coolamon rendered in stone (representing childhood).

Located at the Malcolm Creek Wetlands in Craigieburn, the Marker pays tribute to the Stolen Generations – Aboriginal and Torres Strait Islander children who were forcibly removed from their families and communities - denied their identity, family, traditional culture and Country through the race-based policies of State and Federal Governments between 1910 and the 1970s.

The cloak features artworks created by Hume residents and Stolen Generations members depicting their experiences of connection to Country, community and culture. The site provides an opportunity for all Australians to better understand and acknowledge the historical wrongs and help our communities to find a sense of peace, identity and belonging.

Strengthening local arts

The annual gallery program presented 16 exhibitions across Council's three galleries. 300 people participated in public programs supporting exhibitions.

Progress of the City's Mural Program has continued with six new murals installed. Murals are a unique part of Hume's public art and works programs that give locals and visitors access to large-scale and original artwork and creating a more vibrant city. Eighty people attended mural activation events.

A vibrant and inclusive community

Community engagement to inform the development of an *Events and Festivals Strategy* and review of the existing *Events and Sponsorship Policy* was undertaken in October 2022. The draft Strategy (Vibrant and Inclusive) was endorsed by Council in May 2023, and community and stakeholder engagement occurred from May to June 2023. A report recommending adoption of the Strategy is planned to go to Council for consideration in August 2023.



Pathways to Sustainability

Sunbury Community Arts and Cultural Precinct

Council is working with the State Government to develop a Community Arts and Cultural Precinct on Jackson's Hill in Sunbury. To move the project forward and activate a section of the precinct, in October 2022 we signed a 25-year lease for Lot C, which includes building 22, (former Women's Refractory) and building 24 (workshop/ shed). Building 22 was previously used by Victoria University as a music school but has been vacant for many years. Initial works included slate roof and chimney repairs, roof plumbing and drainage upgrades, weather, and pest proofing. These early-stage works are crucial in ensuring ongoing preservation of this local and iconic building.

Our vision is that the Sunbury Community, Arts and Cultural Precinct is a destination that preserves and celebrates its significant cultural heritage and supports arts, community, cultural, social and learning activities that are connected, creative, vibrant, inviting and valued. Project planning continues with ongoing consultation and engagement activities to ensure the precinct brings great value to Sunbury and the surrounding community.

Strategic indicators

Indicator	Target by 2025	2022/23 result
Average overall community satisfaction rating for Council-led events and festivals.	80%	The average overall community satisfaction score for Council-led events and festivals in 2022/23 is 87.3%. The result for 2021/22 was 79%. (Source: Hume City Council, Event Evaluations)

Budget Performance indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Animal management					
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100%	100%	100%	100%	Successfully prosecuted all animal management cases referred to court.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all-abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	602 545 (57)
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	1,781 1,417 (364)



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

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

Highlights and achievements

Advocacy for improvements to public housing

Council's *Build a Better Hume* consultation and advocacy campaign ran in a variety of locations including Broadmeadows Central Shopping Centre and Banksia Gardens Community Services in the lead up to the State Election. Community feedback from the advocacy campaign on the need for renewal at Banksia Gardens Estate was gathered and relayed to Homes Victoria. Council is working with Homes Victoria on communications plans for community and stakeholder engagement on a masterplan for Banksia Gardens Estate.



Pathways to Sustainability



Health and Wellbeing Action Plan

Youth crisis facility needs assessment completed

A feasibility process to determine the best service and infrastructure delivery option for a youth crisis facility in Hume City was completed, taking into consideration at-risk groups, including those experiencing domestic and family violence, people with disabilities, people that have lived experience from Government care and criminal justice systems. The findings were presented to Council and will inform future work that explores potential advocacy and funding for a facility. The recommendations captured insights into evidence and data for a facility, a review of best practice models and consideration of potential locations for a facility.



Community Safety Action Plan



Health and Wellbeing Action Plan

Support for rural landowners

More than \$600,000 was distributed to the community through Primary Producer Rate Rebates, and Conserving our Rural Environment (CoRE) and Rural Land Management grants to support rural landowners to manage land sustainability and protect environmental assets. This included funding for 45 conservation projects.



Pathways to Sustainability



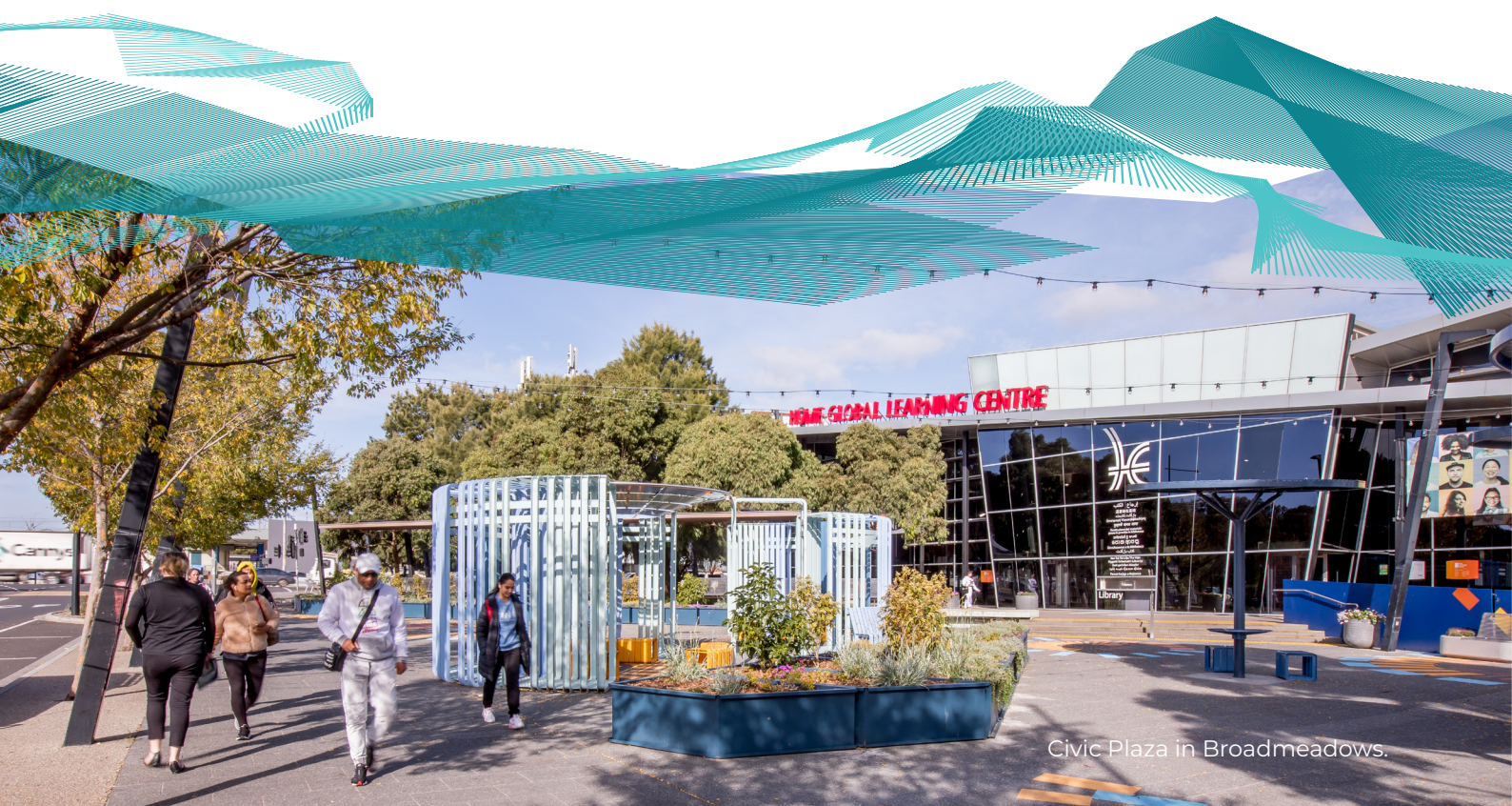
Build a Better Hume advocacy in action at Merrifield City Shopping Centre.

Strategic indicators

Indicator	Target by 2025	2022/23 Result
Percentage of Council planning decisions upheld at VCAT	60%	14% of decisions were upheld at VCAT. In 2021/22 the result was 67%. (Source: Local Government Performance Reporting Framework)
Percentage of planning applications decided within required timeframes	60%	45% of planning applications were decided within required timeframes. The 2021/22 result was 42%. (Source: Local Government Performance Reporting Framework)

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	8,648 8,916 268
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City laws and Victorian Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	2 11 9



Civic Plaza in Broadmeadows.



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

Highlights and achievements

Increasing local knowledge for sustainability

Hume's Enviro Champions program provided community members training to develop, implement and evaluate environmental projects in the community. The Gardens for Wildlife program supported community members to create homes for native wildlife in their gardens. Through the program, residents received garden visits including tailored gardening advice by volunteer garden guides.

In addition, Environmental Scholarships were distributed to residents wishing to expand sustainability knowledge and practice.



Pathways to Sustainability

Let's Grow Hume

Food sustainability-themed growing workshops were held in neighbourhood houses, community centres, libraries and kindergartens through Council's Let's Grow Hume program. More than 440 community members participated in the 40 workshops provided. The program provided residents with access to their own new garden beds and food growing kits.



Pathways to Sustainability

Citizen Science Program

In September, residents participated in a Citizen Science program for 2022/23 by undertaking Latham's Snipe bird surveys across Craigieburn/Mickleham. This threatened wetland bird migrates between Japan and Australia each year and one population has made Hume its Spring/Summer home in recent years.

Embracing solar power

The Hume solar program for Council buildings continues, with Hume second in the leaderboard of Victorian councils installing solar on their facilities. More than 100 Council buildings have had solar installed to date, from a total of 145 sites identified as having good potential for solar.

Across the City, our Solar Roll-out for Households program achieved one megawatt of solar installed and more than 200 customers in 2022/23, helping to reduce greenhouse gas emissions by approximately 1,050 tonnes (CO₂-e) per year - the equivalent to removing around 205 average Australian cars off the road each year.

Council rebates of \$700 for concession card holders were also introduced to support households vulnerable to bill stress to install solar.



Pathways to Sustainability

Council Plan Strategic indicators

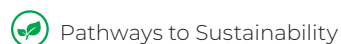
Indicator	Target by 2025	2022/23 Result
Percentage of kerbside waste collection diverted from landfill	45%	The 2022/23 waste diversion rate is 34.1%. The diversion rate for 2021/22 was 35.1%. (Source: Local Government Performance Reporting Framework)

Budget Initiative

Support the transition of the Hume economy to a Circular Economy

The Circular Economy is a holistic approach to waste management which focusses on waste avoidance, diverting material from landfill and enabling economic growth. By using waste as a resource, we can promote strong industries and boost local manufacturing and markets.

Initiatives to support the transition have included creation of a business case for a Hume Hard Waste Smart Cycle Centre and a range of support for local businesses.



Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	Responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's <i>Road Management Plan</i> and compliance and enforcement of government regulations.	3,408 2,776 (632)
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects that build community capacity and enhance community wellbeing. The service delivers events and festivals that celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	125 141 16
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	97 160 63
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	43,010 34,387 (8,623)
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	747 531 (216)

Clean Up Australia Day Pledge.



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

Highlights and achievements

Keep Hume Clean

Following a 20% increase in reports of illegal dumping across the City, a dedicated Waste Response Team has been established to focus on education, enforcement and infrastructure to support our residents to dispose of waste correctly.

Our new Keep Hume Clean campaign launched on Clean Up Australia Day, where members of the community were invited to make a pledge to Keep Hume Clean and got to meet Hume's new waste mascot, Binjamin. The Keep Hume Clean campaign will complement the Waste Response Team, by tackling waste issues through behaviour change initiatives.



Pathways to Sustainability

Improving active and passive open spaces

Improvement works have occurred at Progress Reserve, Hamilton Hume Reserve, Greenfield Reserve and Cimperwood Drive Reserve. Planning is underway for works at Andlon Court Reserve, Grove Road Reserve, Highgate Recreation Reserve and Balyang Park. Crime Prevention Through Environmental Design (CPTED) principles are adopted as part of improvement work to promote positive interaction and a sense of safety.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

Seabrook Reserve development

Seabrook Reserve in Broadmeadows underwent a \$20 million upgrade to improve the sporting and recreational opportunities available for the community to play, relax, explore and exercise. Construction included Rugby League pitches and Touch Football fields, a new playground, picnic furniture, public toilets, outdoor exercise equipment, a new pedestrian bridge and circuit shared path, new lighting and a car park. Water sensitive urban design, re-vegetation and local habitat enhancement also improved run off and water quality in the nearby creek.

Community Centres

Our two new community centres proved popular, with monthly visitation reaching 15,166 at Mickleham North Community Centre, and 7,932 at Kalkallo Community Centre by June 2023.

The Community Centres team, in partnership with other Council departments, community groups and organisations offered a wide range of programs and activities to address the needs of our diverse community. In 2022/23, Homestead Community and Learning Centre, in collaboration with Northern Turkish Women's Association and DPV Health commenced weekly community lunches which attract more than 40 people per week. Broadmeadows Community Hub partnered with the Orange Door and Broadmeadows Shopping Centre to hold 'Coffee with a Cop' at the shopping centre during Community Safety Month. The event saw more than 80 community members engaging with the team.

Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 Result
Net increase in street and park trees per year	5,000	During the 2022/23 financial year, there has been a net increase of 1,192 trees, with 2,019 trees having been removed and 3,211 trees planted. The previous result in 2021/22 was a net loss of 38 trees (this was impacted by the significant storm event in November 2021). (Source: Hume City Council)

Budget Performance Indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Waste collection					
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	35.10%	34.92%	35.13%	34.06%	The number of properties with Food and Garden Organics (FOGO) bins has continued to increase, this supports Hume City's drive to divert away from landfill. However, over the 2022/23 year, there has been a decrease of tonnes of FOGO collected. Collected tonnage is very dependent on a variety of factors, including the weather, which can lead to subsequent changes in the diversion rate.
Statutory Planning					
Decision-making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	60%	0.00%	66.67%	14.29%	One Council decision has been upheld at VCAT in the last 12 months. Only seven applications were decided by VCAT over the reporting period out of an overall number of 939 planning decisions made by Hume. This represents a very small percentage of decisions and indicates that in general the vast majority of decisions being made by Council were in line with relevant planning considerations.

Budget Initiative

Waste and Resource Recovery Strategy and rollout of Food Organics and Garden Organics (FOGO)

The Waste and Resource Recovery Strategy was adopted by Council in December 2022 following an engagement process which involved speaking to over 21,000 households, and incorporating feedback from more than 3,700 people. The Strategy focusses on increasing the diversion of material from landfill and introducing a three-bin system (garbage, recycling and FOGO) to all residents in 2024. It also focusses on reducing litter and dumped rubbish to decrease pollution and impacts on human health and wildlife.

 Community Safety Action Plan

 Pathways to Sustainability



FOGO caddy bin.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	32,532 34,610 <u>2,078</u>
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	110 <u>0</u> (110)

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




Highlights and achievements

Transport Strategy under construction

The Hume Integrated Transport and Land Use (HILATS) Strategy, has been reviewed to provide guidance on developing a new Transport Strategy. Work on a technical background paper is well advanced along with a project plan. Work has also commenced on a community and stakeholder engagement plan.

Initiatives to enhance walking and cycling

The Greenvale to Attwood shared path is nearing the end of construction. Draft Cultural Heritage Management Plans (CHMP) were completed for Aitken Creek Shared Path/Rail Trail and Kismet Creek Shared Path. On the Northern Trails, plans for a path connection on Cooper Street, Campbellfield (a VicRoads managed road) have been completed and are awaiting approval from the Department of Transport and Planning. Moonee Ponds Creek Trail line marking has also been completed.

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



Somerton Road.

Maintenance of local roads

More than 300,000 square metres of local roads have been renewed. This has included upgrades to Trade Park Drive in Tullamarine and the roundabout at Somerton Road and Wildwood Road in Bulla; the construction of a service road in Macedon Street in Sunbury between the Police Station and Our Lady of Mount Carmel Primary School; and the duplication of Aitken Boulevard in Craigieburn between Central Park Avenue and Grand Boulevard, which will continue in 2023/24.

Council Plan Strategic indicators

Indicator	Target by 2025	2021/22 Result
Community satisfaction rating with sealed local roads	62	2021/22 Result: 61/100. Previous result was 64/100 in 2020/21.



Budget Initiatives

New multi-deck car park for Sunbury

We're making commuting easier for hundreds of Sunbury locals with a new multi-deck car park at Sunbury Station to improve parking and access to public transport.

The new car park will deliver 300 new car parking spaces for commuters, as well as increase availability of parking for shoppers and visitors to the thriving Sunbury Town Centre precinct.

Construction commenced in June 2023 is scheduled to be completed by late 2024.

We have long advocated for better public transport and car parking options in Hume and this is just one piece of the puzzle to help our community get where they need to go.

The car park is jointly funded with support from the Victorian Government's Car Parks for Commuters Program, the Victorian Growth Areas Infrastructure Contribution, the Australian Government's Urban Congestion Fund and Hume City Council.



Sunbury Station multi-deck carpark artist impression.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Transport, Roads and Drainage	Responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's <i>Road Management Plan</i> and compliance and enforcement of government regulations.	7,778 <u>4,972</u> (2,806)

Free coffee event at Hume Global Learning Centre – Broadmeadows.



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

Strategic Objective 3.1: Engage and empower our community through advocacy and community engagement.

Highlights and achievements

Advisory Committees and Reference Groups

Eight advisory committees and reference groups were active throughout the year. These included the Reconciliation Action Plan Working Group, Hume Interfaith Network, Multicultural Advisory Group, Hume Community Safety Advisory Committee, Hume Jobs and Skills Taskforce, Hume Sustainability Taskforce, Youth Advisory Committee, and Hume Clean Taskforce Advisory Committee.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

Hume's Sustainability Taskforce

Hume's community environment advisory committee, the Sustainability Taskforce continued to advocate strongly for sustainability and climate action. The Taskforce advised Council on the development of the Climate Action Plan, advocating for all-electric homes, neighborhood batteries for localised storage of solar power, and electric vehicle charging stations. The Climate Action Plan is expected to be finalised and adopted by Council in September 2023.

The Taskforce also provided high level input to Hume's Land and Biodiversity Plan, Waste Strategy and Design Guidelines for Community Centres.



Pathways to Sustainability

Community Engagement

From 1 July to 30 June, more than 84 consultation, engagement and evaluation projects were completed. Almost 25,000 unique visitors accessed our community engagement platform in the last 12 months, visiting a total of approximately 38,500 times. The number of visitors to Council's 'Participate Hume' site increased by 53% compared to 2021/22.

Work progressed for the development of a new online engagement platform, providing new features and tools to enhance Council's engagement practice and improve user experience. The new platform is expected to be launched in August 2023.



Disability Action Plan



Community Safety Action Plan

State Election Advocacy

Council's State Election advocacy campaign *Build a Better Hume* was conducted between August and November. This included an online Virtual Hub, which provides engaging information about our advocacy priorities and encouraged people to support our campaign. Utilising organic and paid content, high engagement was achieved with many people commenting and sharing our content to Hume community groups.

Community activations and free coffee sessions were held weekly from September to November at targeted shopping centres and Council facilities. This allowed Council to provide information about each of the priorities and why the State Government needs to provide funding, create greater community awareness of Council's role as an advocator, provide details of how community members can get involved in the campaign and increase Councillor and community engagement. At the activations, community were encouraged to vote on the advocacy priorities that matter to them. Read about the outcomes of the campaign on page 17.



Pathways to Sustainability

Hume Youth Anthology

Council launched the first edition of Hume Youth Anthology. Young People's Stories of Resilience & Creativity: A Hume Anthology 2022 is a collection of young people's stories, poems and art depicting their experiences, hopes and challenges in a COVID world. The Anthology features 35 submissions from young people aged 5 to 19, all centered around the theme of creativity and resilience.

Research and Community Consultation

Underpinning the development of Council work, research and community consultation was completed for several projects including the Creative Places and Spaces Plan, Events and Festivals Strategy, Open Space Strategy, Local Laws, Changes to the 50m pool at Splash Aqua Park and Leisure Centre, and the Domestic Animal Management Plan.

Strategic indicators

Indicator	Target by 2025	2022/23 Result
Community satisfaction with Council decisions	60	2022/23 result is 55/100. Previous year result was 57/100 in 2021/22. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)
Percentage of Council decisions made at meetings closed to the public	15%	14.1% is the result to date in 2022/23. This result in 2021/22 was 13.7%. (Source: Local Government Performance Reporting Framework)
Satisfaction with community consultation and engagement	55	2022/23 result is 53/100. Previous year result was 57/100 in 2020/21. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)

Budget Performance Indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comment
Roads					
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	57	64	61	54	Consistent with statewide results, there was a drop in satisfaction with local roads in 2022/23 - with Council's result being comparable to other interface councils. Wet weather conditions and number of significant storm events along with a number of State Government major road projects have impacted overall satisfaction of local roads and increases in sealed local road requests (see R1). The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns about holes, cracks and uneven road surfaces, narrow streets and the impacts of heavy traffic and large vehicles on those streets.

Service Budgets




Service area	Description of services provided	Net cost actual budget variance \$'000
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	159 74 (85)
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information</i> and <i>Information Privacy Acts</i> . The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	721 946 225
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the <i>Council Plan</i> and <i>Community Plan</i> and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	0 0 0
Communications and Advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	2,690 2,600 (90)

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

Highlights and achievements



Community Infrastructure Plan

To help deliver a network of community facilities and spaces that support service provision and community activities, Council adopted the inaugural Community Infrastructure Plan. The plan is based on the principles of being, responsive to community and service provider needs and expectations, accessible and well located, and delivered in-step with population growth and change.

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

Gender Impact Assessments

In line with the *Gender Equality Act 2022*, Council is progressively completing Gender Impact Assessments (GIA) for policies, programs and services that have a direct and significant impact on the public. In 2022/23 GIAs were completed on the Waste and Resource Recovery Strategy, Craigieburn and Valley Park Community Centres, the General Local Law, Craigieburn Community Garden Upgrade and the Community Grants Program.

-  Disability Action Plan
-  Community Safety Action Plan

Maternal and Child Health

Council received 3,513 new birth notifications in 22/23 and conducted more than 31,000 Key Age and Stage health and wellbeing consultations. More than 450 first time parents were supported through the provision of 65 first-time parent group sessions. Almost 650 parents accessed 120 parent information sessions that focussed on parenting support for children aged five months to three years of age. Eight students were supported in undertaking a Postgraduate Diploma in Child, Family and Community nursing leading to qualification as a Maternal and Child Health nurse.

Multilingual customer service

To support our multicultural community and provide an excellent customer experience for all, Council has developed a multilingual service to provide more opportunities for residents to have meaningful conversations with a Council employee in Italian, Arabic, Turkish, Lebanese, Greek and Hindi. Hume residents can book appointments online, in person or over the phone. Where a customers' language is not available, Council uses an external translator service at no cost to the resident.

This in-house multilingual customer service offering was identified as critically needed during the development of Council's Multicultural Communications Framework, to ensure that all Hume residents receive the same level of customer service no matter their spoken language, reducing the information gap between new migrants and English-speaking residents.

We love our libraries

The Libraries team are focussed on making sure their services are reaching our community and have begun providing library programs at various community centres. They are broadening their reach over the next financial year, with the introduction of library kiosks in the community centres in Kalkallo, Mickleham North, and Greenvale. Additionally, two new library vans will be rolled out to deliver library collections to communities currently not serviced by a library, and offer library programs across the municipality.



Libraries officer showing customer how to use a self-serve kiosk machine.

Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 Result
Adjusted underlying surplus as a percentage of underlying revenue	5.33%	Result for 2022/23 is -2.34%. In 2021/22, the result was 2.19%. (Source: Local Government Performance Reporting Framework)
Asset renewal and upgrade compared to depreciation	82.94%	Result for 2022/23 is 84.15%. In 2021/22, the result was 66.89%. (Source: Local Government Performance Reporting Framework)
Percentage of Council Plan Actions completed	80%	Thirty-six actions (80%) have been completed in 2022/23. Forty-three actions (68%) were completed in 2021/22. (Source: Hume City Council, Council Plan Quarterly Reports)

Budget Initiatives

Jacksons Creek Community Centre

Jacksons Creek Community Centre (interim name) will be an intergenerational facility, providing spaces for and services spanning early years (kindergarten and MCH), youth, seniors and community meeting activity spaces. To meet the needs of these growing communities, Hume City Council is seeking to commence design of this centre by November 2023.

Kalkallo North Community Centre and Mickleham South Community Centre

Delivery of community centres in Kalkallo and Mickleham are due for completion in the second half of 2023, meeting community needs in the northern growth corridor. Both facilities will provide a permanent space for a range of services including function spaces, kindergarten room and Maternal and Child Health consulting rooms.

Seabrook Reserve Community Hub

Detailed design has commenced on a new State Rugby League and Community Centre, which includes a new training and administration base for NRL Victoria and Touch Football Victoria and will remain the home for local club Northern Thunder, due for completion in 2024.

Valley Park Community Centre

Valley Park Community Centre (interim name) is currently under construction and due for completion in late 2024. The Centre will provide spaces for important local service and program delivery, including maternal and child health, playgroups and spaces for residents to enjoy shared activities that will help build a strong and connected community

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practices. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation, and operational control.	(11,139) (4,200) 6,939
Community Development	Fosters community strength and resilience within the context of the <i>Social Justice Charter</i> and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	28 34 6
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the <i>Public Records, Freedom of Information</i> and <i>Information Privacy Acts</i> . The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	1,675 1,839 164
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the <i>Council Plan</i> and <i>Community Plan</i> and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	2,869 2,810 (59)
Facility Management/ Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at learning centres.	8,034 8,294 260
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	780 941 161

Service area	Description of services provided	Net cost actual budget variance \$'000
Asset Management and Infrastructure Development	Responsible for monitoring and management of Council assets (roads, drains, bridges, etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	7,613 7,611 (2)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and Wi-Fi, educational programs and support to Neighbourhood Houses.	4 102 98
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	2,583 3,214 631
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	(138) 0 138
Communications and Advocacy	Provides support to the organisation in delivering information to Hume City residents, businesses, visitors and employees through a range of communication channels. The service supports Council's advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	3 52 49
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the <i>Local Government Act 2020</i> and legislative requirements.	6,045 5,762 (283)
Information Technology	An internal service that supports efficient and reliable access to Information, Communications and Technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	9,093 9,940 847

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

Highlights and achievements

Service Planning

Reviewing the delivery of Council's services is an important process to ensure activities meet community need. In 2022/23 this included a review of early years services (Kindergarten Expansion Program), and the commencement of an infrastructure building partnership agreement with the Victorian Government. The Draft *Vibrant and Inclusive Strategy* (to strengthen access and support to local community events and festivals) was endorsed by Council for public feedback. Phase Two of the Building Services Review project has been completed.

An independent Internal Audit on Council's Service Planning Framework was completed, with recommendations for improvements made to Management and Council's Audit and Risk Committee in May 2023. Work has now commenced on the implementation of these recommendations.



Disability Action Plan

Increased responsiveness to councillor requests

Implementing a new centralised process, we elevated our responsiveness to councillor requests. This refined approach is designed to bolster community trust and foster stronger collaboration between our community and councillors.

Through improved responsiveness, enhanced customer experiences, and consistent updates to councillors, we aim to fortify relationships and drive impactful community initiatives. Since its launch in March 2023, Hume City councillors have successfully logged more than 400 direct requests from community members.

Health on the move

Council's commitment to Maternal and Child Health (MCH) services was extended through our innovative Maternal and Child Health van - the only van of its kind currently operating in Victoria.

The MCH van and its staff have been put to action at Craigieburn Festival, Sunbury and Craigieburn playgroup weeks and at the Boorais and Beyond Playgroup in Craigieburn every Tuesday, where the largely Aboriginal and Torres Strait Islander group are provided free early life check-ups for their children.

There are a number of barriers Hume's vulnerable communities face when accessing critical care for their child's development, including being unaware of services, being unable to afford or travel to a service, and mistrust of professionals.

By hitting the streets and taking the van to where it's needed most, the MCH van is breaking down those walls, visiting locations where parents and carers feel comfortable to make pre-booked appointments for the 10 key ages and stages in a child's life.

Multicultural Communications Framework

To ensure that we effectively communicate with and serve our multicultural residents, a comprehensive Multicultural Communications Framework was developed in partnership with the community.

The framework is an internal document designed to embed more inclusive communication practices across the organisation. This document is closely aligned with the *Hume City Council Multicultural Framework* and the *Social Justice Charter*.

We have developed a suite of actions that respond to the themes outlined during staff and community consultation which will be rolled out in 2023/24.

The framework principles will be embedded across the organisation to direct the way we communicate with our multicultural communities and tailor our work based on cultural preferences and sensitivities.

We will check back in with our community in 2024 to find out how we are going, and how we can improve further.

Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 Result
Employee Retention Rate	88%	Employee retention rate was 88.2% for 2022/23. The result for 2021/22 financial year was 87.2%. (Source: Local Government Performance Reporting Framework)
Satisfaction with Council's overall performance	62	2022/23 result is 60/100. Previous year result was 68/100 in 2021/22. (Source: Hume City Council, Community Survey 2021/22, Community Indicators Survey 2022/23)

Budget Performance Indicators

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Governance					
Satisfaction <i>Satisfaction with Council decisions</i> [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	55	59	57	55	Feedback indicates some in the community want more information about local issues affecting their local areas and to see that their input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about key issues and how community feedback has informed decision-making may improve satisfaction.

Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the <i>Local Government Act</i> . It develops and reports on the progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and internal audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision-making and service planning processes and to advocate for improved community outcomes.	313 566 253
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides organisational development and workplace health, safety and wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	4,700 3,851 (849)
Customer Service	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	487 254 233



Maternal and Child Health nurses standing in front of the Health on the Move van.

Sunbury Customer Service Officer
handling telephone enquiry.



Governance and Management

Governance

Hume City Council is constituted under the *Local Government Act 2020* (the Act) to provide good governance in its municipal district for the benefit and wellbeing of the local community.

Council must perform its role in accordance with the overarching governance principles:

- Decisions are to be made, and actions taken, in accordance with the relevant law;
- Prioritising achieving the best outcomes for the municipal community, including future generations;
- Promoting the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks;
- Engaging the community in strategic planning and decision-making;
- Pursuing innovation and continuous improvement;
- Collaborating with other Council, Governments and statutory bodies;
- Ensuring the ongoing financial viability of the Council;
- Taking into account regional, state and national plans and policies in strategic planning and decision-making;
- Ensuring the transparency of Council decisions, actions and information.

Council is committed to effective, transparent and sustainable forms of democratic and corporate governance as the key to ensuring that Council and its administration meet the community's priorities.

The community has many opportunities to provide input into decision-making processes, including community consultation, public forums and the ability to make submissions to Council.

Formal decision-making processes are conducted through Council meetings. The majority of decision-making is delegated to Council staff. These delegations are exercised in accordance with the relevant legislation and adopted Council policies.

Meetings of Council

Council meetings which are open to members of the public are held every second and fourth Monday of the month (Tuesday in the case of a public holiday), except for the month of December when meetings are usually held in consecutive weeks.

Members of the community are welcome to attend Council meetings to observe. Meetings also provide the opportunity for community members to submit a question to Council, and/or make statements in support or against a Councillor's Notice of Motion or an officer recommendation as printed in the Council agenda.

We live stream all Council meetings open to the public. This allows residents to watch and listen to the meetings in real-time.

Public comments and public questions can be submitted in writing before a Council meeting, allowing for remote participation in the meeting. An audio recording of each Council meeting is made available to the public via our website within 48 hours of the meeting.

The following table provides a summary of Councillor attendance at Council meetings (including special meetings) during the 2022/23 financial year.



Members of the public at Council meeting.



Statutory meeting.

Councillor attendance for term commencing July 2022 – June 2023

Councillor	Meetings required	Meetings attended
Councillor Joseph Haweil (Mayor)	23	22
Councillor Karen Sherry (Deputy Mayor)	23	21
Councillor Jarrod Bell	23	23
Councillor Trevor Dance	23	19
Councillor Chris Hollow	23	21
Councillor Jodi Jackson	23	17
Councillor Naim Kurt	23	22
Councillor Jack Medcraft	23	21
Councillor Sam Misho	23	18
Councillor Carly Moore	23	19
Councillor Jim Overend	23	21

Committees

Advisory committees

Name	Councillor representative	Officers	Purpose
Sustainability Taskforce	Cr Jodi Jackson	2	Advisory Committee on Council's environmental framework and activities
Hume Jobs and Skills Task Force	Sitting Mayor Cr Sam Misho Cr Naim Kurt	2	Advisory Committee on employment and training service providers and employers
Hume / Merri-bek Friends of Aileu Community Committee (FoACC)	Cr Joseph Haweil Cr Naim Kurt	4	Advisory Committee on Friends of Aileu framework and activities
Conserving our Rural Environment (CoRE) Executive Assessment Panel	Cr Jodi Jackson Cr Trevor Dance	2	Grants Program Selection Committee
CSL Behring Community Grants Program Selection Committee	Cr Chris Hollow	1	Grants Program Selection Committee
Reconciliation Action Plan Working Group (RAPWG)	Cr Naim Kurt	4	Working Group for implementation of the <i>Reconciliation Action Plan</i>
Sunbury Community Arts and Culture Precinct Community Advisory Group	Cr Jarrod Bell	3	Advisory Group on the Sunbury Community Arts and Culture Precinct Community
CEO Employment Matters Advisory Committee	Sitting Mayor Cr Jim Overend Cr Jack Medcraft Cr Naim Kurt	1	Advisory Committee on CEO Employment Matters

Audit and Risk Committee

Name	Councillor representative	Officers	Purpose
Audit and Risk Committee	Cr Karen Sherry Cr Jarrod Bell	0	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i>)

Community Asset Committees

Name	Councillor representative	Officers	Purpose
Foresters Hall, Westmeadows Committee of Management	Cr Karen Sherry	Committee members: 0 Meeting attendees: 2	Management of community facilities
Gladstone Park Community Centre Committee of Management	Cr Naim Kurt	Committee members: 0 Meeting attendees: 2	Management of community facilities

Committee expenses

Committee	Position	Type of payment	Amount of payment
Foresters Hall, Westmeadows Committee of Management	Secretary and Treasurer (combined)	Fee for service (remuneration)	\$1,579 per annum
		Telephone/Internet allowance	\$20 per month
Gladstone Park Community Centre Committee of Management	Secretary and Maintenance (combined), Treasurer and Bookings (combined)	Fee for service (remuneration)	\$1,600 per annum, increased to \$1,700 per annum as of 21 February 2023
		Telephone/Internet allowance	\$20 per month (for each service)

Corporate governance legislation

Council must comply with a variety of legislation aimed at achieving sound corporate governance outcomes for the community.

This includes, but is not limited to:

- *Freedom of Information Act 1982 (Vic.)*
- *Health Records Act 2001 (Vic.)*
- *Privacy and Data Protection Act 2014 (Vic.)*
- *Public Interest Disclosure Act 2012 (Vic.)*
- *Public Records Act 1973 (Vic.)*
- *Local Government Act 1989 (Vic.)*
- *Local Government Act 2020 (Vic.)*

Councillor Code of Conduct

Hume City Council adopted its Councillor Code of Conduct on 22 February 2021. The Councillor Code of Conduct is published on our website.

Place names

Anyone (individuals, community groups, organisations, government departments or authorities) can propose a new name, change to an existing name to any public or private road, feature or locality.

Applications made under the *Geographic Place Names Act 1998* are considered in accordance with the *Naming Rules* and the *Place Names Policy*. Council also considers other proposals not covered by the *Naming Rules* under the *Proposals for Memorialisation within the Municipality of Hume Policy*.

In 2022/23:

- Six applications were first considered by Council under the *Place Names Policy* (one of which was raised as a Notice of Motion at Council meetings), and three applications were finalised.
- One application received under the *Proposals for Memorialisation within the Municipality of Hume Policy* in the previous financial year was referred to the 2023/2024 budget process for consideration.

Councillor allowances

In accordance with section 39 of the *Local Government Act 2020*, Councillors are entitled to receive an allowance while performing their duty as a Councillor. The Mayor and Deputy Mayor are also entitled to receive a higher allowance. The Victorian Independent Remuneration Tribunal sets the annual base allowances for Councillors which are reviewed each year. Councils are divided into three categories based on the income and population of each council, and Hume City Council is in Category 3.

The annual allowances paid to the Mayor, Deputy Mayor and Councillors of Hume City Council during the 2022/23 financial year are included in the tables below:

Type of allowance	Effective 1 July 2022 to 17 December 2022	Effective 18 December 2022 to 30 June 2023
Councillor	\$35,972 p.a.	\$38,316 p.a.
Deputy Mayor	\$59,658 p.a.	\$63,480 p.a.
Mayor	\$119,316 p.a.	\$126,958 p.a.

During the 2022/23 financial year, Hume City Council's Mayor was:

- Cr Carly Moore (from 1 July 2022 to 2 November 2022)
- Cr Joseph Haweil (from 2 November 2022 to 30 June 2023)

During the 2022/23 financial year, Hume City Council's Deputy Mayor was:

- Cr Sam Misho (from 1 July 2022 to 2 November 2022)
- Cr Karen Sherry (from 2 November 2022 to 30 June 2023).

Councillor expenses

In accordance with Section 40 of the Act, Council is required to reimburse a Councillor for expenses incurred while performing their duties as a Councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors. The policy guides the payment and reimbursements of expenses and the provision of resources, facilities and other support to the Mayor and Councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each Councillor and member of a Council committee paid by Council.

The details of the expenses including reimbursement of expenses for each Councillor and Member of a Council committee paid by the Council for the 2022/23 year are set out in the following table.

Councillors	TR \$	CM \$	AC \$	IC \$	CT \$	Other \$	Total \$
Cr Joseph Haweil (Mayor)	\$1,266.01	\$1,301.98	\$631.33	\$2,767.19	\$8,849.54	\$2,264.91	\$17,080.96
Cr Karen Sherry (Deputy Mayor)	\$1929.26	\$899.28	\$2339.76	\$2424.99	\$11441.90	\$1611.82	\$20647.01
Cr Jarrod Bell	\$1320.29	\$3625.40	\$1182.49	\$2776.62	\$1072.73	\$227.61	\$10205.14
Cr Trevor Dance	-	-	-	-	-	-	-
Cr Chris Hollow	-	-	-	\$2636.27	\$100.00	-	\$2736.27
Cr Jodi Jackson	-	-	-	\$2207.33	\$168.18	\$43.65	\$2419.16
Cr Naim Kurt	\$1044.38	-	\$1264.06	\$4441.90	\$1368.64	\$975.96	\$9094.94
Cr Jack Medcraft	\$877.98	\$1838.94	\$789.91	\$2344.65	\$1240.45	\$914.78	\$8006.71
Cr Sam Misho	\$576.08	\$157.00	\$567.70	\$2815.06	\$691.82	-	\$4807.66
Cr Carly Moore	-	-	-	\$2536.62	\$100.00	\$42.95	\$2679.57
Cr Jim Overend	-	-	-	\$2746.62	\$100.00	\$43.65	\$2890.27
Total	\$7014.00	\$7822.60	\$6775.25	\$27697.25	\$25133.26	\$6125.33	\$80567.69

Legend: TR - Travel, CM - Car Mileage, AC - Accommodation, IC - Information and Communication expenses, CT - Conferences and Training Expenses, Other - Incidentals, meals, parking, newspaper subscription etc.

Note: No expenses were paid by Council including reimbursements to Members of Council Committees during the year.

Councillor equipment

Councillors are each offered a mobile phone, tablet/laptop computer, multi-functional printer/scanner/photocopier and cabcharge card to assist them to conduct Council business. Council pays all costs associated with the provision of this equipment and service including paper for printing, connection fees, rental charges and all Council business call and data charges. In addition, the Mayor is provided with a car for use during the mayoral term. As part of our commitment to open and transparent government, details of Councillor expenses are published on our website.

Councillor travel register

Interstate and international travel costs incurred by Council officers, the Mayor and Councillors are published on our website in the Interstate and Overseas Travel Register. The Register provides details of travel undertaken including a total cost that includes fares, accommodation, conference registration, sustenance and other incidental costs associated with travel.

The *Councillor Training and Conference Policy* and the *Councillor Expenses Entitlement Policy*, both updated on 10 August 2020, detail the requirements for overseas travel and the approval and reimbursement process.

Other Council Meeting information

Residents of the month

The resident of the month awards were not presented during 2022/23 however individuals were recognised at the Hume Resident Recognition Awards which were held on Thursday 14 July 2022. At this event awards were delivered across three categories - Hume Health Champions, I Love Hume participants and Hume Resident Recognition Awards.



Hume Resident Recognition Awards.

Landscape in Sunbury.



Management information

Council has implemented several statutory and better practice items to strengthen its management framework. Having strong governance and management frameworks leads to better decision-making by Council. The Act requires Council to assess the prescribed governance and management checklist and include this in its report of operations. Council's Governance and Management Checklist results are set out in the section below. The following items have been highlighted as important components of the management framework.

Audit and Risk Committee

Council's Audit and Risk Committee is established under section 53 of the *Local Government Act 2020*.

The Committee meets four times per year and ensures accountable financial management and legislative compliance by overseeing Council's financial management, risk management, occupational health and safety, privacy and governance practices, together with oversight of the internal and external audit process. The Committee comprises three independent members and two councillor members.

Audit and Risk Committee Member	Membership of Audit and Risk Committee	Eligible to attend	Attended
Jenny Johanson	Independent member and Chairperson from April 2023. Term expiry April 2025	4	4
David Nairn	Independent member and Chairperson – term expired April 2023	3	3
Shannon Buckley	Independent member – term expiry April 2024	4	4
Bruce Potgeiter	Independent member – Term expiry April 2027	1	0
Cr Karen Sherry	Member from November 2022	3	2
Cr Jarrod Bell	Member from November 2022	3	2
Cr Carly Moore	Member till November 2022	1	1
Cr Sam Misho	Member till November 2022	1	0

Internal audit

Each year, in accordance with the approved Strategic Internal Audit Plan, our internal auditors carry out audits, prepare reports and present these reports – incorporating management responses – to the Audit and Risk Committee for consideration at the quarterly meetings.

Councillors also receive these reports for information. All activities of internal audit are monitored by the CEO and the Audit and Risk Committee.

Audit and Risk Committee

Councillor representative		Officers	Others	Purpose
1 July 2022 to 2 November 2022	2 November 2022 to 30 June 2023			
Cr Carly Moore Cr Sam Misho	Cr Karen Sherry Cr Jarrod Bell	Committee members: 0 Meeting attendees: 4	0	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i>)

Details of internal audits undertaken:

The Audit and Risk Committee also reviewed the actions taken by management in implementing internal audit recommendations. Any recommendations which have not been actioned and completed continue to form part of the Management Actions Status reporting, which is actively monitored by the Audit and Risk Committee and the Executive Leadership Team.

The external auditors attended August 2022, November 2022, February 2023 and May 2023 Audit and Risk Committee meetings to present the annual audit plan and Independent Audit Report. The external audit management letter and responses are also provided to the Audit and Risk Committee.

Internal audit	Meeting presented
Procurement (incl. Tendering, Contractor Appointment and Management) Capital Works Aquatic & Leisure Services Cyber Security	November 2022
Business Continuity (incl. Disaster Recovery and Emergency Management)	February 2023
Asset Management Framework Service Planning Risk Management Framework (excl. OH&S)	May 2023

External audit

Council is externally audited by the Victorian Auditor-General. For the 2022/23 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's Office.

Council has embedded a rigorous and effective risk management culture across the organisation through its risk management systems and accountabilities. New members of staff are educated on Council's risk management and fraud policies and procedures at induction.

Ongoing risk management training is provided to staff regularly through risk identification and review workshops to meet the requirements of Council's *Risk Management Policy* and Risk Management Framework. Additionally, risk management accountabilities are included in all position descriptions and performance reviews for senior staff. Council's *Risk Management Policy* and Risk Management Framework outlines a structured approach to its risk management activities, using the processes set out in ISO 31000:2018 – Risk Management.

The Executive Leadership Team and the Audit and Risk Committee oversee the risk management activities of the organisation, ensuring appropriate mechanisms are in place and used to identify and manage foreseeable risk, seeking to minimise loss and maximise opportunities for Council.

Other Matters:

- Agenda and Minutes of meetings of the Audit and Risk Committee are provided to Council in accordance with the Audit and Risk Committee Charter.
- In performing its obligations and responsibilities under the Audit and Risk Committee Charter, the Committee is mindful of the critical nature of risk management in the operations of Council. Accordingly, risk management is a key focus for the Committee and regular risk management reports are considered throughout the year.
- The following reports were presented to the Audit and Risk Committee (in addition to the internal audits listed in the previous table) for consideration:
 - Audit and Risk Committee Business undertaken
 - Updates on emerging issues from the CEO
 - Presentations by Directors on risks, responsibilities and actions within their area
 - Internal Audit Strategic Plan 2021/24 Reporting
 - Internal Auditor Annual Assessment
 - Legislative Compliance and Ethics Program
 - Quarterly Finance Reporting
 - Year-end accounts
 - Shell Accounts for Preparation of the Financial Statements Risk Management Reporting
 - Integrity Report
 - Preparation of the Performance Statement 2022/23 including the Local Government Performance Reporting Framework
 - Reimbursed out-of-pocket Expenses paid to Councillors
 - Insurance Renewal 2022/23
 - Cyber Insurance Excess Update
 - Management Actions Status Reports
 - Annual Assessment of Performance against Audit and Risk Committee Charter
 - External Audit Strategy Memorandum
 - External Audit 2022/23 Final Management Letter
 - Interim Management Letter 2022/23
 - Self-assessments against external agency reports
 - External Auditor's Closing Reports to the Audit and Risk Committee Annual Work Program
 - Review of Proposed Agenda for following meeting
 - Audit and Risk Committee Meeting Dates 2023
 - VAGO Update
 - Quarterly Risk Updates
 - Express Yourself! Employee Survey Results
 - Asset Management System Update
 - Draft Data Breach Policy
 - Audit and Risk Committee Charter Review
 - Council Policies Register & Policy Project
 - Information Communication and Technology Update
 - Cyber Security Update
 - Proposed Audit and Risk Committee Annual Work Program for 2023/24
 - Draft Strategic Internal Audit Plan 2023-2025

Statutory Reporting

Statutory Information

Council has a range of reporting requirements through various legislation, and other requirements. This section provides further details of these requirements:

Carers recognition

In accordance with Section 11 of the *Carers Recognition Act 2012*, Council is required to report annual care measurement obligations. Council has taken all practical measures to comply with its responsibilities outlined and has promoted the principles of the *Carers Recognition Act* to people in care relationships who receive Council services and to the wider community by:

- Ensuring that Council's Aged and Disability staff are aware of and understand the *Carers Recognition Act*, allowing them to support the community through relevant Council services.
- Distributing material recognising the role of carers via a diverse range of media opportunities including Council's social media outlets.
- Council has taken all practicable measures to ensure people in care relationships are aware of and understand the care relationship principles by:
 - Raising awareness at induction and training programs designed to formally

acknowledge the role of carers and the importance of care relationships in the Hume community

- Ensuring that staff who support carers have the necessary skills and training
- Taking all practicable measures to review and modify policies, procedures and supports to include recognition of the carer relationship and providing additional activities and resources
- Ensuring the relationship is respected and the views of the carer are considered in the assessment, planning, delivery, management and review of services affecting them and the care relationship.
- Council recognises carers for their efforts and the contribution they make to the community in their care role. Both carers and the people they care for should always have their views and needs considered with the provision of respite services.

Loading meals for delivery.



Contracts and Procurement

In accordance with Section 108 of the *Local Government Act 2020*, Council is required to adopt and maintain a *Procurement Policy* which specifies the principles, processes and procedures applying in respect of the purchase of goods and services and carrying out works. The *Procurement Policy* was adopted by Council in November 2021.

In accordance with Section 10d (i) of the *Local Government (Planning and Reporting) Regulations 2020*, Council is required to provide a list of contracts entered into above \$300,000 as defined in the *Procurement Policy*:


Contract Number	Contract Name	Contract Number	Contract Name
30 21 3294	The Bridges Recreation Reserve - Civil Package	30 22 3378	Development of the Highlands North Active Open Space
30 21 3319	Service and Cleaning of Exeloos	30 22 3337	Design and Construction of Pavilion at Bridges Reserve
30 22 3366	Procurement Australia - Provision of Hardware, Electrical, Plumbing and Compressed Gases	30 22 3360	Construction of Playground Aitken Hill
30 22 3358	Provision of Heating, Ventilation and Cooling (HVAC) Services	30 22 3396	Mt Holden Path and Fencing Works
30 21 3268	Infrastructure as a Service (IaaS)	30 21 3318	Provision of Conservation and Land Management Services
30 22 3361	Provision of Sanitary and Hygiene Services	30 22 3388	Attwood Pipe Track - Shared Path Construction between Kenny Stm Attwood to Dorset Dr, Greenvale
30 22 3369	Traffic Treatment at Various Locations, Sunbury	30 22 3406	Sunbury Hume Global Learning Centre - Internal Balustrade Alterations
30 20 3144	Provision of Turf Management Products	30 22 3387	Construction of Greenvale Indoor Cricket Centre, Greenvale
30 22 3379	Design and Construct of Practice Cricket Nets at Aston Recreation Reserve and Hothlyn Drive Reserve	30 22 3397	Provision of Graffiti Vandalism Management Services
30 22 3359	Craigieburn Sports Club - Access Road Construction	30 22 3346	Provision of Crack Sealing Services for Hume City Council
30 22 3375	Gordon Street, Tullamarine - Drainage Upgrade	30 22 3384	Gladstone Park Tennis Pavilion - Refurbishment Works
30 22 3374	Road Reconstruction Works at four locations - Craigieburn	30 22 3389	Trade Park Drive, Tullamarine - Road Reconstruction
30 22 3363	Supply of Gym Equipment for Splash Craigieburn	30 21 3291	Banking and Financial Services
30 22 3371	Provision of Painting Services for Hume City Council	30 22 3330	Provision of Stormwater Pipe Relining & Associated Works for Hume City Council
30 21 3311	Provision of Cleaning Services for Hume City Council	30 22 3405	Heysen Drive, Sunbury - Chicane Removal and Raised Safety Platforms
30 22 3370	Provision of Plumbing and Gas Fitting Services for Hume City Council	30 22 3407	Provision of Timber Floor Maintenance Services
30 20 3142	Provision of Road Maintenance (Unsealed Roads) Services for Hume City Council	30 22 3383	Athletics Track Upgrade - Eric Boardman Reserve
30 21 3284	Design & Construct Evans Street, Sunbury Multi-Level Car Park	30 23 3421	Provision of Electrical Services
		30 22 3401	Provision of Animal Shelter Services

In accordance with Section 10d (ii) of the *Local Government (Planning and Reporting) Regulations 2020*, Council is required to provide a list of contracts entered into above \$300,000, and where Council's *Procurement Policy* was not applied:

Contract Number	Contract Name	Explanation
30 22 3416	Vegetation Offsetting for Riddell Road Landfill	A CEO exemption from applying the <i>Procurement Policy</i> was obtained due to the time critical and financial implications of Council not meeting regulatory requirements.
N/A	Animal shelter and support services	Policy breach – Council procured services in excess of policy thresholds, and above \$300,000 without a contract being entered into under Council's <i>Procurement Policy</i> . The policy was applied, and a contract (30 16 2621) was entered into in June 2022. The policy breach was reported to Council's Audit and Risk Committee.

Disability Act 2006

In accordance with section 38(3) of the *Victorian Disability Act 2006*, a public-sector body must report on the implementation of its *Disability Action Plan* in the annual report. Council is committed to ensure all Council activities and services actively consider and comply with the *Disability Discrimination Act 1992* and *Victorian Disability Act 2006*.

Eighteen specific actions that directly target outcomes for people with disabilities are included in the *Council Plan 2021-2025* to form the *Disability Action Plan*. Progress on the actions was monitored, reviewed and reported on during the financial year each quarter. As of 30 June 2023, 15 of these Council Plan actions have been completed, a further two actions have commenced, and one action was deferred. For highlights and achievements linked to Council's *Disability Action Plan* please refer to pages 38-51, and look for items with the Disability Action Plan icon. 

Documents available for inspection

In accordance with Section 57 of the *Local Government Act 2020*, Council is required to adopt and maintain a *Public Transparency Policy* which must:

- give effect to the public transparency principles,
- describe the ways in which Council information is to be made publicly available,
- specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available through the Hume City Council's website, or in some instances, by request.

Council will respond to requests for information in alignment with:

- the *Local Government Act 2020*, including the public transparency principles,
- the *Public Transparency Policy*,
- Part II of the *Freedom of Information Act 1982*.

The *Public Transparency Policy* is publicly available on Council's website.

Domestic Animals Act 1994

In accordance with Section 68A of the *Domestic Animals Act 1994*, Council is required to prepare a *Domestic Animal Management Plan* (DAMP) at four-yearly intervals. These plans focus on cats and dogs specifically and outline key issues, objectives and priorities for how these will be managed. The DAMP was developed in consultation with the community, and covers issues such as registration and identification, nuisance, dog attacks, dangerous, menacing and restricted breed dogs, overpopulation and domestic animal businesses. The DAMP aims to promote responsible pet ownership and minimise nuisance and possible dangers created by some cats and dogs. The DAMP will be presented to Council for adoption in August 2023. Following adoption, the *Domestic Animal Management Plan* will be publicly available on Council's website.

Food Act Ministerial Directions

In accordance with Section 7E of the *Food Act 1984*, Council is required to publish a summary of any Ministerial Directions received during the financial year in its Annual Report. No such Ministerial Directions were received by Council during the past financial year.

Freedom of Information

The *Freedom of Information Act 1982* gives people the right to obtain access to documents held by Council.

A person may request documents created or held by Council by submitting an application in writing and accompanied by the prescribed fee (which is not refundable) to:

Freedom of Information Officer Hume City Council, PO Box 119, Dallas, Vic. 3047

An application form is available on Council's website and enquiries may also be made by telephoning 9205 2200 or emailing contactus@hume.vic.gov.au. The application fee for 2022/23 was \$30.60 and will increase to \$31.80 in 2023/24.

The Office of the Victorian Information Commissioner oversees the operation of the Act in Victoria, with responsibilities including:

- Conducting reviews of agency decisions, including councils,
- Handling freedom of information complaints,
- Monitoring compliance with the *Freedom of Information Act 1982*.

The above information was provided to the Office of the Victorian Information Commissioner for its Annual Report.

Freedom of information requests	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
In progress previous year (active requests)	2	11	4	4	5	5
Requests for year	66	52	44	37	43	71
Total number of requests	68	63	48	41	48	76
Access granted in full	6	1	6	8	6	19
Access granted in part	19	22	6	5	13	5
Access denied in full	1	2	2	1	1	3
No documents identified	7	5	8	0	7	9
Other – Withdrawn	7	5	0	3	5	12
Other – Not proceeded with	8	10	0	2	0	8
Other – Outside the Act	9	14	9	17	13	12
Other – In Progress end of year	11	4	4	5	3	8
Number of reviews/complaints lodged with Office of Victorian Information Commissioner	0	2	0	2	7	11
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	0	0	0	0	0	2
Total charges collected	\$3,525	\$3,038	\$1,778	\$1,574	\$1,374	\$1,499

Infrastructure and development contributions

In accordance with the *Planning and Environment Act 1987*, Council is required to report infrastructure and development contributions, including levies and works in kind to the Minister for Planning. This must be published in the council's annual report. Please refer to pages 94-101 for information on Developer Contribution Plans and Infrastructure Contribution Plans.

Privacy and Data Protection

The *Privacy and Data Protection (PDP) Act 2014* contains information privacy principles that relate to how personal information is collected, held and disposed of. Council has adopted a *Privacy Policy* which provides information about how it complies with requirements of the PDP Act. The *Privacy Policy* is publicly available on Council's website.

Health and Wellbeing Plan

In accordance with Section 26 of the *Public Health and Wellbeing Act 2008*, Council must prepare a municipal public health and wellbeing plan and must review the plan annually.

Council adopted the *Hume Health and Wellbeing Plan 2021-2025*, and a *Year 1 Action Plan 2022/23* was developed. In addition, eight specific actions from the *Council Plan 2021-2025* intersect with the implementation of the *Health and Wellbeing Plan*. Progress on the actions was monitored, reviewed and reported on during the financial year each quarter. For highlights and achievements linked to Council's *Health and Wellbeing Plan* please refer to Our performance, pages 94-101, and look for items with the *Health and Wellbeing Plan* icon. ❤️ The *Hume Health and Wellbeing Plan 2021-2025* is publicly available on Council's website.

Public Interest Disclosure

In accordance with section 69 of the *Public Interest Disclosure Act 2012* a Council must include in their annual report information about how to access the procedures established by the council under Part 9 of that Act. It is also required to provide certain information about the number and types of protected disclosure complaints investigated during the financial year.

The *Public Interest Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and providing protection for people who make disclosures. Details on how to make a disclosure are publicly available on Council's website.

During the 2022/23 year, no disclosures were notified to Council Officers appointed to receive disclosures, or to the Independent Broad-based Anti-corruption Commission.

Road Management Act Ministerial Directions

In accordance with section 22 of the *Road Management Act 2004*, a council must publish a copy or summary of any Ministerial Direction in its annual report. No such Ministerial Directions were received by Council during the past financial year.



Leisure members at a reformer pilates class.

Mural in Sunbury on The Yoozh Café.



Murals in Clarkefield.



Infrastructure contributions

Table 1 – Total ICP monetary component received in 2022/23 financial year

Name of collecting agency	Name of ICP	Monetary component in levies received in 2022/23 financial year (\$)	Value of works in kind received in satisfaction of monetary component in 2022/23 financial year (\$)	Total monetary contribution received in 2022/23 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$11,303,027	\$1,576,118	\$12,879,145
Hume City Council	Lindum Vale	\$890,079	\$3,376	\$893,455
Hume City Council	Craigieburn West	\$0	\$0	\$0
Total		\$12,193,106	\$1,579,495.00	\$13,772,600

Table 2 – Inner public purpose land received in 2022/23 financial year

Name of collecting agency	Name of ICP	Land (or project ID)	Land (or project) description
Hume City Council	Sunbury South and Lancefield Road	LR-LP-26	Land for all Local Parks and Passive Recreation Nodes
Hume City Council	Lindum Vale	IN-03	Mount Ridley and boulevard connector Intersection
Hume City Council	Craigieburn West	n/a	n/a

Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2022/23 financial year

Name of collecting agency	Name of ICP	Total of any LEAs received in 2022/23 financial year (\$)	Total of any LCAs paid in 2022/23 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$4,331,925	\$0
Hume City Council	Lindum Vale	\$255,770	\$0
Hume City Council	Craigieburn West	\$0	\$0
Total		\$4,587,694	\$0

Table 4 – ICP works, services or facilities accepted as works-in-kind in 2022/23 financial year

Name of collecting agency	Name of ICP	Project ID	Project description	Item purpose	Project value (\$)
Hume City Council	Lindum Vale	IN-02	Mount Ridley Road and Mickleham Road - Construction of signalised 4-way intersection - interim configuration	Transport	\$5,012,643
Hume City Council	Lindum Vale	RD-01.01	Mount Ridley Road (Brossard Ave to Mickleham Road) - Construction of first carriageway - interim configuration	Transport	\$67,316.25
Hume City Council	Sunbury South and Lancefield Road	SS-IN-02	Construction of interim configuration 4 way intersection	Transport	\$4,396,963.41
Hume City Council	Craigieburn West	CW-IN-02	Mount Ridley Road and Mickleham Road - Construction of signalised 4-way intersection - interim configuration	Transport	\$5,012,643
Total					\$14,489,565.66

Table 5 – Total ICP monetary contributions expended by development agency in 2022/23 financial year

Name of development agency	Name of ICP	Project ID	Project description	ICP money expended (\$)	Percentage of project delivered
Hume City Council	Sunbury and Lancefield Road	n/a	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a	n/a
Total				\$0	

Table 6 – Use and development of inner public purpose land or outer public purpose land which has vested in, been acquired by or been transferred to, the development agency in 2022/23 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use and development of land
Hume City Council	Sunbury and Lancefield Road	LR-LP-26	Land for all Local Parks and Passive Recreation Nodes	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a

Table 7 – Use of works, services or facilities accepted as works-in-kind in 2022/23 financial year

Name of development agency	Name of ICP	Project ID	Project description	Use of land
Hume City Council	Sunbury and Lancefield Road	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a

Table 8 – Expenditure of ICP land equalisation amounts in 2022/23 financial year

Name of development agency	Name of ICP	Project ID	Project description	Land equalisation amounts expended (\$)
Hume City Council	Sunbury and Lancefield Road	n/a	n/a	n/a
Hume City Council	Lindum Vale	n/a	n/a	n/a
Hume City Council	Craigieburn West	n/a	n/a	n/a
Total				\$0

Development contributions

Table 1 – Total DCP levies received in 2022/23 financial year

DCP name and year approved	Levies received in 2022/23 financial year (\$)
Craigieburn R2 September 2010	\$262,203.01
Greenvale West R3 December 2010	\$766,539.72
Greenvale North R1 January 2011	\$1,344
Merrifield West March 2012	\$2,543,502.87
Lockerbie May 2012	\$742,970.35
Greenvale Central November 2013	\$4,061,846.10
Craigieburn North (E) June 2016	\$0
Total	\$8,378,406.05

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2022/23 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Lockerbie May 2012	RD02(a)	Construction of Cloverton Blvd from Merri Creek through to intersection of Gunns Gully Road	Transport	\$4,849,912
Lockerbie May 2012	RD02(a)	Acquisition of 1.56 hectares of land for Cloverton Boulevard from Property 7B, acquisition of 5.13 hectares of land for Cloverton Boulevard from Property 8 and acquisition of 2.56 hectares of land for Cloverton Boulevard from Property 14.	Transport	\$8,995,750
Lockerbie May 2012	RD03	Partial construction of Cameron Street arterial road comprising one carriageway in each direction from Antares Parade to the west and Bells Avenue to the east	Transport	\$4,986,264
Lockerbie May 2012	RD03	Acquisition of 5.79 hectares of land for Cameron Street from Property 14	Transport	\$6,224,250
Lockerbie May 2012	IT07	Construction of the Cameron Street and Dwyer Street roundabout	Transport	\$472,487
Lockerbie May 2012	IT08	Construction of the Cloverton Boulevard and Cameron Street four-way signalised intersection	Transport	\$5,046,850
Lockerbie May 2012	IT13	Construction of the Cameron Street and Antares Parade 3-leg roundabout (north, east and western legs to be constructed)	Transport	\$376,995
Lockerbie May 2012	BR01	Construction of the Cloverton Boulevard bridge, comprising a 2 lane bridge crossing of the Merri Creek on the north south arterial and including connecting the bridge to the road to the south of the Merri Creek within the Whittlesea City Council municipality.	Transport	\$7,530,965
Lockerbie May 2012	IT09	Construction of the Cameron Street and Bells Avenue roundabout	Transport	\$454,720
Total				\$38,938,193

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Craigieburn North (E) June 2016	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Table 4 – Land, works, services or facilities delivered in 2022-23 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Construction of the Cameron Street and Bells Avenue roundabout	IT09	Lockerbie May 2012	\$0	\$454,720	\$0	\$0	\$454,720	100%
3.94ha of land acquisition for Southern Active Open Space	OS03.02	Lockerbie May 2012	\$0	\$6,895,000	\$0	\$0	\$6,895,000	100%
Construction of roundabout at Bonds Lane - remaining works*	IT06.03	Greenvale Central November 2013	\$22,920	\$0	\$0	\$0	\$22,920	100%
Stadium Extension at Greenvale Recreation Centre**	AR03	Greenvale Central November 2013	\$581,683	\$0	\$0	\$0	\$581,683	100%
Construction of Greenvale West R3 Community Hub Project (Stage 1)***	C102	Greenvale West R3 December 2010	\$3,154,628	\$0	\$0	\$0	\$3,154,628	100%
Construction of Cloverton Blvd and Toyon Rd signalised intersection	IT10	Lockerbie May 2012	\$4,930,376	\$0	\$0	\$0	\$4,930,376	100%
5.56 hectares of land acquisition from Property 20 for Southern Active Open Space****	OS03.01	Lockerbie May 2012	\$2,263,663	\$6,632,337	\$0	\$0	\$8,896,000	100%
Total			\$10,953,270	\$13,982,057	\$0	\$0	\$24,935,327	

* IT06.01 and IT06.02 were constructed through works in kind in 2019/20

** Project was completed in 2016/17 but DCP funds expended in 2022/23 due to funds availability

*** Project was completed in 2021/22 but DCP funds expended in 2022/23 due to funds availability

**** Project was reported last year but the payment did not go through until 2022/23

Governance and management checklist

The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist.

Governance and Management Items	Assessment	
1. Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 22 February 2021 Re-adopted 15 March 2022	✓
2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Date of operation: 27 June 2011	✓
3. Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Date of adoption: 25 October 2021	✓
4. Asset Plan (plans under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Date of adoption: 14 June 2022	✓
5. Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 26 June 2023	✓
6. Annual budget (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 26 June 2023	✓
7. Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)	Date of commencement of current policy: 27 April 2020	✓

Governance and Management Items	Assessment	
8. Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Date of commencement of current policy: 17 December 2018	✓
9. Municipal emergency management plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the Emergency Management Act 2013 Date of preparation: 5 May 2020	✓
10. Procurement policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act Date of adoption: 15 November 2021	✓
11. Business continuity plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Date of approval: 15 August 2022	✓
12. Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Date of approval: 13 September 2022	✓
13. Risk management framework (framework outlining council's approach to managing risks to the council's operations)	Date of commencement of current framework: 28 February 2020	✓
14. Audit and Risk Committee (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 28 August 2020	✓
15. Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Date of engagement of current provider: 15 June 2021	✓

Governance and Management Items	Assessment	
16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Date of operation of current framework: 1 July 2022	✓
17. Council Plan reporting (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Council Plan progress is reported and adopted quarterly. Dates quarterly reported presented: 28 November 2022, 27 February 2022, 22 May 2023, 28 August 2023	✓
18. Financial reporting (quarterly statements to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020 Date reports presented: 29 September 2022, 28 November 2022, 27 February 2023 and 22 May 2023	✓
19. Risk reporting (six-monthly reports of strategic risks to council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Date of reports: 28 August 2022 and 14 March 2023	✓
20. Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Local Government Performance Reporting Framework - Six Monthly Report 2022/23 - 27/02/2023 Performance Statement 2021/22 - 26/09/2022	✓
21. Annual report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: 24 December 2022	✓
22. Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Date reviewed: 22 February 2021	✓

Governance and Management Items	Assessment	
23. Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Date of review: 29 October 2021	✓
24. Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date adopted: 23 August 2022	✓

I certify that this information presents fairly the status of council's governance and management arrangements.



Sheena Frost
Chief Executive Officer

Dated: 09/10/2023



Cr Joseph Haweil
Mayor

Dated: 09/10/2023



Mayor Joseph Haweil and
Deputy Mayor Karen Sherry.

Performance Reporting Framework

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Governance					
Transparency <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors]x 100	29.49%	23.64	13.66%	14.06%	The 2022/23 financial year saw a record capital works program which resulted in an increased number of confidential reports regarding the awarding of contracts during the reporting period.
Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56	56	57	53	Feedback from community highlights a desire for targeted engagement, and that when feedback is sought, that Council communicates how this information was considered and influenced decisions. By June 2023, Council had undertaken a record number of 84 consultation and engagement activities, and saw a 52% increase in the number of people accessing Council's engagement platform.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Attendance <i>Councillor attendance at Council meetings</i> [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)] x 100	95.26%	98.27%	94.47%	88.14%	There has been a reduction in Councillor attendance due to a combination of travel, illness and personal commitments among the Councillors. There were no Councillors on approved leave during 2022/23.
Service cost <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$58,428.73	\$58,972.45	\$93,804.00	\$74,268.99	The variance is reflective of a reduction in legal and consultant costs compared to 2021/22.
Satisfaction <i>Satisfaction with Council decisions</i> [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]	55	59	57	55	Feedback indicates some in the community want more information about local issues affecting their local areas and to see that their input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about key issues and how community feedback has informed decision-making may improve satisfaction

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Statutory Planning					
Timeliness <i>Time taken to decide on planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	126	136	133	154	A number of long-standing applications have been completed and the accumulated days for these applications have increased the total processing days across all application types. It is expected that this number will drop next year as the long-standing applications have now been substantially decreased.
Service standard <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100	44.23%	51.31%	41.73%	44.73%	The increased percentage demonstrates the effectiveness of the improvement projects which have been undertaken in the department across the last 12-24 months.
Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$4,152.09	\$4,148.82	\$3,566.41	\$4,105.28	The slight increase is due to the lower number of new applications being received this financial year whilst staffing costs remain the same due to the permanent nature of the roles within the department.
Decision-making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	60%	0%	66.67%	14.29%	One Council decision has been upheld at VCAT in the last 12 months. Only seven applications were decided by VCAT over the reporting period out of an overall number of 939 planning decisions made by Hume. This represents a very small percentage of decisions and indicates that in general the vast majority of decisions being made by Council were in line with relevant planning considerations.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Roads					
Satisfaction of use <i>Sealed local roads requests</i> [Number of sealed local roads requests / Kilometres of sealed local roads] x 100	46.57	25.16	34.66	78.09	While there has been a significant increase in the number of requests, many of these requests relate to a small proportion of the overall network. A number of major State Government projects (Craigieburn Road and Sunbury Road upgrades and Gap Road level crossing removal) and associated road closures, plus a lack of arterial road capacity, and increased growth in the northern corridor have resulted in unforeseen deterioration to local roads. Furthermore, significant deterioration of the condition of many Council roads occurred due to a number of extreme weather events.
Condition <i>Sealed local roads maintained to condition standard</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads] x 100	94.39%	93.44%	98.70%	98.73%	Resurfacing work that has occurred through the year has ensured that the proportion of roads outside intervention levels has remained unchanged.
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$168.88	\$194.29	\$67.36	\$199.34	Urban road reconstruction is generally higher in cost/m ² as due to the requirements of thicker pavement, kerb & channel and other associated ancillary works to be constructed. The high variance is due to a higher proportion (97.5%) of rural roads being reconstructed in 2021/22.
Service cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$20.67	\$20.54	\$20.46	\$29.64	Resealing program was a higher proportion of asphalt resurfacing compared to (2021/22) spray sealing/liquid roads, a greater number of roads requiring 100mm (thicker pavement) overlays. There was also an increase in asphalt unit price.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Roads					
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	57	64	61	54	Consistent with statewide results, there was a drop in satisfaction with local roads in 2022/23 - with Council's result being comparable to other interface councils. Wet weather conditions and number of significant storm events along with a number of State Government major road projects have impacted overall satisfaction of local roads and increases in sealed local road requests (see R1). The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns about holes, cracks and uneven road surfaces, narrow streets and the impacts of heavy traffic and large vehicles on those streets.



Mickleham Road.

Indicator	Results 2019/20	Results 2020/21	Results 2021/23	Results 2022/22	Comments
Libraries					
Utilisation <i>Physical Library collection usage</i> [Number of library collection item loans / Number of library collection items]	3.69	2.93	3.41	5.31	This increase is due to a full year of normal library services resuming from COVID, results from the 2019/20 through to the 2021/22 having been impacted by COVID restrictions and service closures.
Resource standard <i>Standard of library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x100	81.01%	83.43%	79.93%	80.70%	Slight increase on last year's figure, mostly due to shipping schedules returning to normal. Council aims to maintain a collection target of 80% items purchased in the last 5 years.
Participation <i>Active library borrowers in the municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.58%	7.89%	7.10%	6.70%	The total number of active library members for this year has increased on previous years. This indicator is an average of three years of active membership therefore this measure still remains impacted by COVID. Active membership numbers are trending upwards towards pre-COVID levels.
Service cost <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$24.63	\$23.36	\$26.29	\$25.92	Costs for last year were higher than usual due to the increased staff costs related to the reopening after covid lockdowns. This year's figure is closer to the expected figure in a normal year of operating.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2021/22	Comments
Waste collection					
Satisfaction <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000	224.77	252.93	269.53	248.34	Bin collection requests include missed bins, missing/stolen bins, complaints, and damaged bins. The reduction of requests during 2022/23 can be attributed to a reduction in missed bin requests.
Service standard <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	14.11	15.95	14.71	13.01	The decrease in 2022/23 can be attributed to improved levels of service delivery, including updating mapping and use of digital technology.
Service cost <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$134.16	\$128.33	\$160.52	\$166.04	The increase in cost of kerbside garbage bin collection in 2022/23 is largely due to the increase in gate fees, predominately through an increase to the Victorian Government's Waste Levy.
Service cost <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$55.09	\$59.61	\$62.85	\$64.45	The increase in costs of recyclables collection is a combination of increased costs in the delivery of the service and processing of materials in 2022/23.
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	35.10%	34.92%	35.13%	34.06%	The number of properties with Food and Garden Organics (FOGO) bins has continued to increase, this supports Hume City's drive to divert away from landfill. However, over the 2022/23 year, there has been a decrease of tonnes of FOGO collected. Collected tonnage is very dependent on a variety of factors, including the weather, which can lead to subsequent changes in the diversion rate.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Animal management					
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	3.70	3.72	3.06	4.80	<p>There was an overall increase in the number of animal management requests received by Council in 2022/23 when compared to previous years. This has contributed to the increased time taken to action requests.</p> <p>It should be noted that the 2021/22 results were impacted by the transition to a new Customer Management System. Comparing performance between the 2020/21 (3.72) and 2022/23 (4.80) may provide a more accurate time series analysis.</p>
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	42.43%	31.16%	27.08%	25.24%	<p>The expansion of, and improved access to Council's cat trapping program for residents resulted in higher number of cats being collected in 2022/23.</p> <p>Feedback from community and Council Officers also suggests that cost of living pressures are also contributing to the decrease in the number of animals being reclaimed by owners.</p> <p>Council continues to offer discounted desexing, microchipping and registration programs to increase cat registration, and by extension, reunification of animals with their owner.</p>
Service standard <i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x 100	35.87%	8.96%	9.79%	35.31%	<p>This year's result is more in line with longer term trends, with the 2020/21 to 2021/22 years being significantly impacted to COVID. Council continues to work with pet adoption agencies to increase the rehoming of pets.</p>

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Animal management					
Service cost <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$5.98	\$4.64	\$6.76	\$8.51	There has been a increase to fees/charges paid by Council for animal shelter services. This includes a 199% increase to dog impound fees paid by Council and a 54% increase to daily housing fees. Increased shelter fees are expected to be the main driver of overall increases to animal management service costs.
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100%	100%	100%	100%	Successfully prosecuted all animal management cases referred to court.



Dog dress-up competition
at Craigieburn Festival.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22		Comments
Food safety					
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.20	1.21	1.17	1.17	Time taken to action food complaints has remained consistent with previous years.
Service standard <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100	100%	92.78%	94.55%	100%	100% of food premises received a mandatory inspection pursuant to the <i>Food Act 1984</i> prior to renewal of registration.
Service cost <i>Cost of food safety services</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$314.69	\$301.46	\$324.16	\$343.43	The cost of food safety service remained consistent with previous year's results, and slightly below CPI increases.
Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premise] x100	99.34%	98%	100%	99.42%	Council's response to major-critical non-compliances has remained consistent in 2022/23, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.

Indicator	Results 2019/20	Results 2020/21	Results 2021/22	Results 2022/23	Comments
Maternal and Child Health (MCH)					
Service standard <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100	101.53%	101.14%	101.17%	101.18%	This result is greater than 100% due to the number of babies where Hume City Council do not receive a birth notice, yet the baby is enrolled in the service following notification by domiciliary services and families contacting MCH to advise they have relocated to Hume on discharge from maternity services outside the Hume catchment.
Service cost <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$63.26	\$70.63	\$89.34	\$91.75	MCH cost of service reflects a resumption of full standard service delivery post-COVID and response to growing community and demand for MCH services and support in both Enhanced and Universal MCH services. Recruitment to permanent vacant positions has also been achieved.
Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	74.73%	73.66%	73.36%	74.12%	MCH participation rates have remained steady with a slight increase despite COVID challenges and workforce pressures statewide. Hume continues to drive workforce planning and service innovations to address these challenges and maintain participation by the community in MCH services.
Participation <i>Participation in the MCH service by Indigenous Australian children</i> [Number of Indigenous Australian children who attend the MCH service at least once (in the year) / Number of Indigenous Australian children enrolled in the MCH service] x 100	69.10%	67.25%	76.50%	78.64%	MCH participation rates of Aboriginal and Torres Strait Islander peoples have continued to increase with targeted work to support engagement. Hume's Aboriginal Engagement Team continue to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples.
Satisfaction <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x100	101.62%	102.10%	102.38%	101.96%	Participation rates and engagement in Maternal and Child Health Key Age and Stages visits has remained a key focus as MCH services have adapted innovatively in the recovery from COVID.

Performance Statement

For the year ended 30 June 2023

Description of municipality

Hume City is located 15 kilometres north of Melbourne and is one of the fastest growing and most culturally diverse communities in Australia.

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

The municipality is made up of a vibrant, contrasting mix of new and established residential areas, major industrial and commercial precincts, and vast expanses of rural areas and parkland.

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

Hume is bound by the local government areas of Moreland, Whittlesea, Brimbank, Macedon Ranges, Melton, and Mitchell.

Home to 252,723 residents (ABS estimated resident population – 30 June 2022), Hume City's population is expected to grow to 388,891 by the year 2041. Hume residents come from more than 170 different countries and speak over 155 languages.

More than one quarter of the population is aged under 18 years, and in comparison to metropolitan Melbourne there is a higher proportion of 'family households'. While one in nine residents are 65 years or older.

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.

There are 26,600 businesses employing over 123 thousand people, with two in five Hume City residents working within the municipality.

An estimated resident population of 106,570 in 1991, the area now known as Hume City has developed into one of the fastest and largest growth municipalities in Melbourne.

Overview of 2022/23 year

Throughout 2022/23 Hume City Council continued to support our community as we continued to manage, recover and rebuild from the devastating economic and social impacts of the Covid pandemic.

Hume City Council's story continues to be one of growth, and in 2022/23, more than 5,700 chose to call Hume home. We have continued to plan and deliver the services that our community needs in both new and existing suburbs.

Close to \$100 million was spent through our extensive capital works program which includes community facilities, roads, footpaths, parks and reserves over the year - a record capital works investment for Hume.

Sustainable Capacity Indicators

For the year ended 30 June 2023

Indicator / measure / [formula]	Results			Comment
	2020	2021	2022	2023
Population				
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,187.28	\$1,273.72	\$1,373.82	\$1,580.54
<p>The expense increase was caused by:</p> <ol style="list-style-type: none"> 1. increased expenditure was directed towards the landfill management including the additional EPA levy paid for the clean soil brought to the sites that utilized for the daily cover and associated cost incurred for the containment of wastewater within the landfill sites to address leachate-related issues; 2. an extra \$25 million has been included into the "Materials and Services" category, resulting from the increases in the landfill provision attributed to aftercare expenses related to a closed landfill site located at Bolinda Road Campbellfield. This adjustment follows a comprehensive assessment of projected future tasks essential for remedial efforts aimed at resolving leachate and gas level concerns, all in alignment with the stipulated requirements of the Environmental Protection Agency (EPA). 3. the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process; 4. price escalations in materials and services; 5. higher depreciation expenses due to an increase in the total value of infrastructure assets as a result of the 2021/22 revaluation and new assets brought on from the 2021/22 capital works program and contributed assets. 				

Indicator / measure / [formula]	Results				Comment
	2020	2021	2022	2023	
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$8,776.62	\$9,460.46	\$9,553.34	\$11,001.61	The rise in value is attributed to the substantial revaluation increase in infrastructure assets, assets contributed by developers, and investments in capital works.
Population density per length of road [Municipal population / Kilometres of local roads]	167.06	170.57	168.36	171.80	This measure remains consistent with previous years in line with population growth.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,034.71	\$1,013.66	\$1,053.71	\$1,127.48	Own-source revenue grows at a faster pace than the population due to the predominant influence of the rise in interest income, increased user fee from the leisure centres and higher rates revenue from growth and rates cap increase.

<i>Indicator / measure / [formula]</i>	Results			Comment
	2020	2021	2022	2023
Recurrent grants				
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$215.12	\$233.37	\$235.13	\$308.32
The increase is primarily attributed to the advanced payment of the VGC grant funding received in 2022/23 and new grant received for the 3-year free kinder program.				
Disadvantage				
<i>Relative socio-economic disadvantage</i>	2.00	2.00	2.00	1.00
This index score is a decile score and is calculated once every 5 years with the most recent being conducted during the COVID pandemic in 2021. This indicator combines census data from income, education, employment, occupation, housing and family structure. The COVID pandemic had a significant impact on the Hume community that resulted in an increase in disadvantage compared with the 2016 result.				
Workforce turnover				
<i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	8.5%	7.4%	12.8%	11.8%
The organisation commenced major reform across its Leadership structure in this reporting period. This has resulted in some turnover; but the result remains well within our expected range.				

Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and

(c) contributions to fund capital expenditure from sources other than those referred to above

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

"population" means the resident population estimated by council

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Service Performance Indicators

For the year ended 30 June 2023

Service / indicator / measure / [formula]	Results			Comment
	2020	2021	2022	2023
Aquatic facilities				
Utilisation				
Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	4.37	2.44	3.15	4.94
				The increase in utilisation is due to a full year of operation (without closures related to COVID), and increases in attendance, memberships and swim school enrolments.
Animal management				
Health and safety				
Animal management prosecutions [Number of successful animal management prosecutions]	100%	100%	100%	100%
				Successfully prosecuted all animal management cases referred to court.

Service / indicator / measure / [formula]	Results				Comment
	2020	2021	2022	2023	
Food safety					
Health and safety					
Critical and major non-compliance outcome notifications	99.34%	98.00%	100.00%	99.42%	Council's response to major-critical non-compliances has remained consistent in 2022/23, with a continued focus to ensure that staff actively respond to critical and major non-compliance notifications in a timely manner.
[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up /					
Number of critical non-compliance outcome notifications and major non-compliance notifications about a					
food premises] x100					
Governance					
Satisfaction					
Satisfaction with council decisions	55	59	57	55	Feedback indicates some in the community want more information about local issues affecting their local areas and to see that their input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about key issues and how community feedback has informed decision-making may improve satisfaction.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					

Service / indicator / measure / [formula]	Results				Comment
	2020	2021	2022	2023	
Libraries					
Participation					
Active library borrowers in municipality	9.58%	7.89%	7.10%	6.70%	The total number of active library members for this year has increased on previous years. This indicator is an average of three years of active membership, therefore this measure still remains impacted by COVID. Active membership numbers are trending upwards towards pre-COVID levels.
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
Maternal and child health					
Participation					
Participation in the MCH service	74.73%	73.66%	73.36%	74.12%	MCH participation rates have remained steady with a slight increase despite COVID challenges and workforce pressures statewide. Hume continues to drive workforce planning and service innovations to address these challenges and maintain participation by the community in MCH services.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
Participation					
Participation in the MCH service by Aboriginal children	69.10%	67.25%	76.50%	78.64%	MCH participation rates of Aboriginal and Torres Strait Islander peoples have continued to increase with targeted work to support engagement. Hume's Aboriginal Engagement Team continue to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples.
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100					

Service / indicator / measure / [formula]	Results			Comment
	2020	2021	2022	2023
Roads				
Satisfaction				
<i>Satisfaction with sealed local roads</i>	57	64	61	54
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]				
Wet weather conditions and number of significant storm events along with a number of State Government major road projects have impacted overall satisfaction of local roads and increases in sealed local road requests (see R1). The condition of sealed local roads is just one factor in this indicator result. Community members who provided a poor satisfaction rating with sealed local roads identified concerns about holes, cracks and uneven road surfaces, narrow streets and the impacts of heavy traffic and large vehicles on those streets.				
Statutory Planning				
Decision making				
<i>Council planning decisions upheld at VCAT</i>	60.00%	0.00%	66.67%	14.29%
[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100				
One Council decision has been upheld at VCAT in the last 12 months. Only seven applications were decided by VCAT over the reporting period out of an overall number of 939 planning decisions made by Hume. This represents a very small percentage of decisions and indicates that in general the vast majority of decisions being made by Council were in line with relevant planning considerations.				

Service / indicator / measure / [formula]	Results			Comment
	2020	2021	2022	
Waste Collection				
Waste diversion				
Kerbside collection waste diverted from landfill	35.10%	34.92%	35.13%	34.06%
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100				
The number of properties with Food and Garden Organics (FOGO) bins has continued to increase, this supports Hume City's drive to divert away from landfill. However, over the 2022/23 year, there has been a decrease of tonnes of FOGO collected. Collected tonnage is very dependent on a variety of factors, including the weather, which can lead to subsequent changes in the diversion rate.				
Definitions				
"Aboriginal child" means a child who is an Aboriginal person				
"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006				
"active library borrower" means a member of a library who has borrowed a book from the library				
"annual report" means an annual report prepared by a council under sections 98 of the Act				
"class 1 food premises" means food premises, within the meaning of the Food Act 1984, that have been declared as class 1 food premises under section 19C of that Act				
"class 2 food premises" means food premises, within the meaning of the Food Act 1984, that have been declared as class 2 food premises under section 19C of that Act				
"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health				
"food premises" has the same meaning as in the Food Act 1984				
"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004				
"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken				
"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age				
"population" means the resident population estimated by council				

Financial Performance Indicators

For the year ended 30 June 2023

Dimension / indicator / measure / [formula]	Results			Forecasts			Material Variations and Comments		
	2020	2021	2022	2023	2024	2025		2026	2027
Efficiency									
Expenditure level									
Expenses per property assessment	\$3,141.59	\$3,327.13	\$3,501.80	\$3,959.69	\$3,822.78	\$3,901.46	\$3,958.49	\$4,040.65	The expense increase was caused by: 1. increased expenditure was directed towards the landfill management including the additional EPA levy paid for the clean soil brought to the sites that utilized for the daily cover and associated cost incurred for the containment of wastewater within the landfill sites to address leachate-related issues; 2. an extra \$25 million has been included into the "Materials and Services" category, resulting from the increase in the landfill provision attributed to aftercare expenses related to a closed landfill site located at Bolinda Road Campbellfield. This adjustment follows a comprehensive assessment of projected future tasks essential for remedial efforts aimed at resolving leachate and gas level concerns, all in alignment with the stipulated requirements of the Environmental
[Total expenses / Number of property assessments]									

Dimension / indicator / measure / [formula]	Results			Forecasts				Material Variations and Comments	
	2020	2021	2022	2023	2024	2025	2026		2027
Revenue level Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	\$1,981.26	\$1,999.46	\$2,013.24	\$1,990.82	\$1,652.76	\$1,703.14	\$1,741.95	\$1,784.20	Protection Agency (EPA). 3. the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process; 4. price escalations in materials and services; 5. higher depreciation expenses due to an increase in the total value of infrastructure assets as a result of the 2021/22 revaluation and new assets brought on from the 2021/22 capital works program and contributed assets. The drop in the ratio is due to the expansion of new properties occurring later in the year. As a result, the rates income for these properties has been apportioned for the current year, rather than reflecting the full-year rates income.

measure / [formula]					
Liquidity					
Working capital					
Current assets compared to current liabilities [Current assets / Current liabilities] x100	496.02%	426.03%	485.05%	461.85%	433.66%
					The drop in the working capital ratio can be attributed to the increase in accrued expenditure, primarily driven by an influx of invoices received after June 30th, which are related to the 2022/23 financial year.
Unrestricted cash					
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	10.14%	17.65%	-84.63%	-155.06%	26.74%
					As \$325m of cash is in term deposit as at 30 June 2023 (\$205m as at 30 June 2022) and the original term of those deposits is more than 90 days, hence, they are classified under other financial assets rather than cash balance. If include those term deposits, Council has over \$394m cash and term deposits as at 30 June 2023.
					This ratio is expected to increase substantially in 2024 as the total cash and investments are aggregated for the purpose of the calculation and gradually reduces thereafter due to the substantial capital works program which is projected to result in a notable reduction in the cash balance.

Dimension / indicator / measure / [formula]	Results				Forecasts				Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
Obligations									
Loans and borrowings									
Loans and borrowings compared to rates [Interest bearing loans and borrowings/rate revenue]x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Council is currently debt free.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Council is currently debt free.

Dimension / indicator / measure / [formula]	Results				Forecasts				Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	17.49%	16.82%	21.07%	31.10%	18.97%	18.37%	17.34%	16.15%	The primary reason for the surge is predominantly attributed to an increase in the non-current portion of the landfill provision subsequent to the revaluation undertaken in 2022/23. In the current provision, additional post-maintenance components relating to leachate and gas management have been included. These additions were required in order to comply with the rigorous standards established by the Environmental Protection Agency (EPA), thus driving the increase of the provision.

Dimension / indicator / measure / [formula]	Results				Forecasts				Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
Asset renewal and upgrade									
Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / Asset depreciation] x100	82.66%	74.66%	66.89%	84.15%	100.44%	115.18%	123.67%	109.27%	Following the organizational restructuring in 2022/23, the Council has allocated additional resources towards the delivery of the Capital Works program. This strategic decision led to a substantial 41% upsurge in capital expenditure on infrastructure projects, consequently influencing the ratio between asset renewal and upgrade in comparison to depreciation.

Dimension / indicator / measure / [formula]	Results				Forecasts			Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	9.78%	5.26%	2.19%	-2.34%	0.16%	3.82%	6.71%	5.50%
The decrease in the adjusted underlying surplus mainly due to the increase in Council total expenses in 2022/23 compared to 2021/22. The expense increase was caused by: 1. increased expenditure was directed towards the landfill management including the additional EPA levy paid for the clean soil brought to the sites that utilized for the daily cover and associated cost incurred for the containment of wastewater within the landfill sites to address leachate-related issues; 2. an extra \$25 million has been included into the "Materials and Services" category, resulting from the increase in the landfill provision attributed to aftercare expenses related to a closed landfill site located at Bolinda Road Campbellfield. This adjustment follows a comprehensive assessment of projected future tasks essential for remedial efforts aimed at resolving leachate and gas level concerns, all in alignment with the stipulated requirements of the Environmental Protection Agency (EPA). the cost of agency staff used as temporary resources to backfill								

Dimension / indicator / measure / [formula]	Results				Forecasts				Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
									<p>vacant positions during the recruitment process;</p> <p>3. price escalations in materials and services;</p> <p>4. higher depreciation expenses due to an increase in the total value of infrastructure assets as a result of the 2021/22 revaluation and new assets brought on from the 2021/22 capital works program and contributed assets.</p> <p>The adjusted underlying surplus will improve over the next 4-year forecast period primarily due to 1. Revenue increase from Municipality growth: anticipated growth within the municipality is expected to fuel an increase in revenue. This growth is projected to lead to higher income streams derived from various sources such as Rates, developer monetary contributions, user fee and statutory fee income. The expanding population and economic activity within the municipality will contribute to these enhanced revenue streams.</p> <p>2. Efficient expenditure management: the rate of expenditure escalation is forecasted</p>

Dimension / indicator / measure / [formula]	Results			Forecasts			Material Variations and Comments		
	2020	2021	2022	2023	2024	2025		2026	2027
									to be lower than the pace of adjusted revenue growth. This is due to diligent cost control measures implemented through efficient management practices. By optimizing the allocation of resources and enhancing the efficiency of operational processes and workflows, expenses are expected to be managed more effectively. The proactive approach to cost management, encompassing efficient practices, technology integration, and process refinement, is projected to curb the growth of expenditures. This prudent financial strategy will prevent unnecessary spending and ensure that resources are directed towards initiatives that align with organizational goals. These combined efforts to drive revenue growth and manage expenditure with precision are expected to result in an improved adjusted underlying surplus over the upcoming forecast period.

Dimension / indicator / measure / [formula]	Results				Forecasts				Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027	
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	63.14%	62.33%	61.15%	56.07%	60.00%	58.40%	57.37%	58.64%	This measure excludes items of a capital or non-recurrent nature including the non-monetary contributed assets, non-recurrent capital grants and capital cash contributions. Adjusted underlying revenue is improving, primarily driven by an increase in operating grants received during 2022/23 compared to 2021/22. This growth is attributable to the advanced payment of the 2023/24 VGC grant in 2022/23, in addition to a new government grant allocated to support the free 3-year kinder program. Furthermore, more interest income has been realized due to increased term deposit rates and more user fees generated from the Leisure centre fitness and swimming program.

Dimension / indicator / measure / [formula]	Results				Forecasts			Material Variations and Comments
	2020	2021	2022	2023	2024	2025	2026	2027
Rates effort								
<i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.38%	0.37%	0.36%	0.30%	0.32%	0.32%	0.33%	0.33%
								A full revaluation was undertaken and approved by Valuer-General Victoria in 2022/23, revealing an average of 5.48% increase in the property value across the municipality, consequently influencing the Rate effort ratio
Definitions								
"adjusted underlying revenue"	means total income other than:							
(a) non-recurrent grants used to fund capital expenditure; and								
(b) non-monetary asset contributions; and								
(c) contributions to fund capital expenditure from sources other than those referred to above								
"adjusted underlying surplus (or deficit)"	means adjusted underlying revenue less total expenditure							
"asset renewal expenditure"	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability							
"current assets"	has the same meaning as in the AAS							
"current liabilities"	has the same meaning as in the AAS							
"non-current assets"	means all assets other than current assets							
"non-current liabilities"	means all liabilities other than current liabilities							
"non-recurrent grant"	means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan							
"own-source revenue"	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)							
"population"	means the resident population estimated by council							
"rate revenue"	means revenue from general rates, municipal charges, service rates and service charges							
"recurrent grant"	means a grant other than a non-recurrent grant							
"residential rates"	means revenue from general rates, municipal charges, service rates and service charges levied on residential properties							
"restricted cash"	means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year							
"unrestricted cash"	means all cash and cash equivalents other than restricted cash.							

Other Information

For the year ended 30 June 2023

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its Annual Budget on 26 June 2023 and which forms part of the council plan. The financial plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The financial plan can be obtained by contacting council.

Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.



Fadi Srour, B.Bus (Acc), CA, GAICD

Principal Accounting Officer

Dated: 09/10/2023

In our opinion, the accompanying performance statement of the Hume City Council for the year ended 30 June 2023 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Cr Carly Moore

Councillor

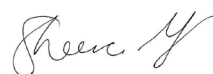
Dated: 09/10/2023



Cr Joseph Haweil

Mayor

Dated: 09/10/2023



Sheena Frost

Chief Executive Officer

Dated: 09/10/2023



Customer Service.

Independent Auditors Report – Performance Statement



Victorian Auditor-General's Office

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the accompanying performance statement of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2023 • overview of 2022/23 year • sustainable capacity indicators for the year ended 30 June 2023 • service performance indicators for the year ended 30 June 2023 • financial performance indicators for the year ended 30 June 2023 • other information and • certification of the performance statement. <p>In my opinion, the performance statement of Hume City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

Auditor's responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE
16 October 2023

Travis Derricott
as delegate for the Auditor-General of Victoria

Financial Report

Financial Report for the year ended 30 June 2023

Certification of the Financial Report

Statement by Principal Accounting Officer

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, Australian Accounting Standards and other mandatory professional reporting requirements.



Fadi Srour, B.Bus (Acc), CA, GAICD
Principal Accounting Officer

Date: 9/10/2023

Melbourne

Statement by Councillors and Chief Executive Officer

In our opinion the accompanying financial statements present fairly the financial transactions of Hume City Council for the year ended 30 June 2023 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Cr Carly Moore
Councillor

Date: 9/10/2023

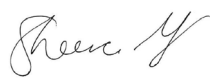
Melbourne



Cr Joseph Haweil
Mayor

Date: 9/10/2023

Melbourne



Sheena Frost
Chief Executive Officer

Date: 9/10/2023

Melbourne

Independent Auditor's Report – Financial Report



Victorian Auditor-General's Office

Independent Auditor's Report

To the Councillors of Hume City Council

Opinion	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2023 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



MELBOURNE
16 October 2023

Travis Derricott
as delegate for the Auditor-General of Victoria

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Hume City Council
2022/2023 Financial Report

Comprehensive Income Statement
For the Year Ended 30 June 2023

	Note	2023 \$'000	2022 \$'000
Income / Revenue			
Rates and charges	3.1	218,825	209,351
Statutory fees and fines	3.2	16,507	15,777
User fees	3.3	27,449	21,424
Grants - operating	3.4	74,865	57,127
Grants - capital	3.4	18,947	11,018
Contributions - monetary	3.5	28,254	28,272
Contributions - non-monetary assets	3.5	124,701	113,797
Net gain on disposal of property, plant, equipment and infrastructure	3.6	374	1,297
Fair value adjustments for investment property	6.3	2,000	1,105
Other income	3.7	19,784	7,875
Total income / revenue		531,706	467,043
Expenses			
Employee costs	4.1	(137,678)	(126,093)
Materials and services	4.2	(160,548)	(118,071)
Depreciation and amortisation	4.3	(65,803)	(60,496)
Bad and doubtful debts - allowance for impairment losses	4.4	(1,110)	(991)
Financing costs	4.5	(2,196)	(5,689)
Other expenses	4.6	(24,436)	(18,760)
Reimbursement to developers for LIK/WIK projects	4.7	(7,546)	(4,753)
Impairment loss on assets	4.8	(121)	-
Total expenses		(399,438)	(334,853)
Surplus for the year		132,268	132,190
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	9.1	773,285	337,432
Total other comprehensive result		773,285	337,432
Total comprehensive result		905,552	469,622

The above comprehensive income statement should be read with the accompanying notes.

Balance Sheet
As at 30 June 2023

	Note	2023 \$'000	2022 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	68,506	175,161
Other financial assets	5.1	325,557	205,485
Trade and other receivables	5.1	50,004	42,024
Prepayments	5.2	2,040	4,762
Non-current assets classified as held for sale	6.1	-	942
Other assets	5.2	6,132	1,053
Total current assets		452,239	429,427
Non-current assets			
Trade and other receivables	5.1	1,420	2,569
Property, plant, equipment and infrastructure	6.2	5,463,823	4,542,133
Right-of-use assets	5.7	1,474	1,310
Investment property	6.3	31,111	30,148
Intangible assets	5.2	15,500	13,614
Total non-current assets		5,513,328	4,589,774
Total assets		5,965,567	5,019,201
Liabilities			
Current liabilities			
Trade and other payables	5.3	37,809	24,527
Trust funds and deposits	5.3	2,514	2,617
Unearned income/revenue	5.3	24,636	30,287
Provisions	5.4	32,593	33,823
Lease liabilities	5.7	368	337
Total current liabilities		97,920	91,591
Non-current liabilities			
Trust funds and deposits	5.3	16,812	13,992
Provisions	5.4	70,639	39,127
Lease liabilities	5.7	1,151	999
Total non-current liabilities		88,602	54,118
Total liabilities		186,522	145,709
Net assets		5,779,045	4,873,492
Equity			
Accumulated surplus		2,418,318	2,289,984
Asset revaluation reserve	9.1	3,169,392	2,396,107
Other reserves	9.1	191,335	187,401
Total equity		5,779,045	4,873,492

The above balance sheet should be read with the accompanying notes.

Statement of Changes in Equity
For the Year Ended 30 June 2023

	Note	Total 2023 \$'000	Accumulated Surplus 2023 \$'000	Asset Revaluation Reserve 2023 \$'000	Other Reserves 2023 \$'000
2023					
Balance at beginning of the financial year		4,873,491	2,289,984	2,396,107	187,401
Surplus for the year		132,268	132,268	-	-
Net asset revaluation increment	9.1	773,285	-	773,285	-
Transfers to other reserves	9.1	-	(38,736)	-	38,736
Transfers from other reserves	9.1	-	34,802	-	(34,802)
Balance at end of the financial year		5,779,045	2,418,318	3,169,392	191,335

	Note	Total 2022 \$'000	Accumulated Surplus 2022 \$'000	Asset Revaluation Reserve 2022 \$'000	Other Reserves 2022 \$'000
2022					
Balance at beginning of the financial year		4,403,870	2,164,977	2,058,675	180,218
Surplus for the year		132,190	132,190	-	-
Net asset revaluation increment	9.1	337,432	-	337,432	-
Transfers to other reserves	9.1	-	(44,241)	-	44,241
Transfers from other reserves	9.1	-	37,058	-	(37,058)
Balance at end of the financial year		4,873,492	2,289,984	2,396,107	187,401

The above statement of changes in equity should be read with the accompanying notes.

Statement of Cash Flows
For the Year Ended 30 June 2023

		2023	2022
		Inflows/ (Outflows)	Inflows/ (Outflows)
	Note	\$'000	\$'000
Cash flows from operating activities			
Rates and charges		214,772	207,001
Statutory fees and fines		15,051	14,744
User fees		30,159	25,878
Grants - operating		69,770	61,722
Grants - capital		15,363	12,833
Contributions - monetary		27,982	29,392
Interest received		11,370	2,105
Trust funds and deposits taken		35,349	32,209
Other receipts		6,102	3,980
Net GST refund		19,700	16,808
Employee costs		(136,966)	(124,351)
Materials and services		(149,582)	(144,090)
Short-term, low value and variable lease payments		(578)	(646)
Trust funds and deposits repaid		(32,632)	(26,399)
Other payments		(22,030)	(17,309)
Net cash provided by operating activities	9.2	<u>103,830</u>	<u>93,877</u>
Cash flows from investing activities			
Payments for property, plant, equipment and infrastructure		(91,650)	(68,165)
Payments for investments		(325,557)	(205,485)
Proceeds from sale of property, plant, equipment and infrastructure		1,637	3,388
Proceeds from investments		205,485	80,284
Net cash used in investing activities		<u>(210,085)</u>	<u>(189,977)</u>
Cash flows from financing activities			
Interest paid - lease liability		(58)	(40)
Repayment of lease liabilities		(342)	(336)
Net cash used in financing activities		<u>(400)</u>	<u>(376)</u>
Net decrease in cash and cash equivalents		(106,655)	(96,477)
Cash and cash equivalents at the beginning of the financial year		175,161	271,638
Cash and cash equivalents at the end of the financial year	5.1	<u>68,506</u>	<u>175,161</u>
Financing arrangements	5.5		

The above statement of cash flow should be read with the accompanying notes.

Statement of Capital Works
For the Year Ended 30 June 2023

	2023	2022
	\$'000	\$'000
Property		
Land	56	65
Land improvements	23,300	18,017
Buildings	35,351	21,277
Total property	<u>58,708</u>	<u>39,359</u>
Plant and equipment		
Heritage	476	152
Plant and equipment	2,744	1,303
Furniture and equipment	7,215	6,770
Total plant and equipment	<u>10,435</u>	<u>8,225</u>
Infrastructure		
Roads	25,221	15,113
Bridges	421	346
Footpaths and cycleways	4,840	5,466
Car parks	3,064	3,835
Drainage	1,225	1,556
Total infrastructure	<u>34,771</u>	<u>26,316</u>
Total capital works expenditure	<u>103,913</u>	<u>73,900</u>
Represented by:		
New asset expenditure	39,912	32,012
Asset renewal expenditure	36,404	28,005
Asset expansion expenditure	10,207	2,664
Asset upgrade expenditure	17,390	11,219
Total capital works expenditure	<u>103,913</u>	<u>73,900</u>

The total capital works expenditure includes an amount of \$7.30m in 2022/23 (\$9.51m in 2021/22) of expenditure on assets which either did not meet Council's asset capitalisation threshold as outlined in note 6.2 or did not meet the criteria to be capitalised under the accounting standards (e.g. cloud-based software implementation costs), or works on assets not owned by Council. In 2021/22 Council commenced the capitalisation of staff salary related cost who were directly involved in the delivery of the capital works program. As a result, total capital works included \$4.08m (\$4.08m in 2021/22) of salary related costs being capitalised.

The above statement of capital works should be read with the accompanying notes.

Note 1 Overview

Introduction

The Hume City Council was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. The Council's main office is located at 1079 Pascoe Vale Rd, Broadmeadows.

Statement of compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

(a) Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, plant and equipment and infrastructure (refer to note 6.2).
- the determination of depreciation for buildings, plant and equipment and infrastructure (refer to note 6.2).

Note 1 Overview (cont.)
(a) Basis of accounting (cont.)

- the determination of employee and landfill provisions (refer to note 5.4).
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of the Australian Accounting Standards Board (AASB) 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.7).

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year.

Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

(b) Rounding

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

Note 2 Analysis of our results

2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of 10 percent or \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on 26 June 2022. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council set guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

2.1.1 Income / Revenue and expenditure

	Budget 2023 \$'000	Actual 2023 \$'000	Variance 2023 \$'000	%	Ref
Income / Revenue					
Rates and charges	219,652	218,825	(827)	(0%)	
Statutory fees and fines	16,640	16,507	(133)	(1%)	
User fees	30,627	27,449	(3,178)	(10%)	1
Grants - operating	42,177	74,865	32,688	78%	2
Grants - capital	16,053	18,947	2,894	18%	3
Contributions - monetary	27,609	28,254	645	2%	
Contributions - non-monetary assets	97,392	124,701	27,309	28%	4
Net gain on disposal of property, plant, equipment and infrastructure	-	374	374	100%	5
Fair value adjustments for investment property	697	2,000	1,303	187%	6
Other income	10,958	19,784	8,826	81%	7
Total income / revenue	461,805	531,706	69,901		
Expenses					
Employee costs	146,209	137,678	8,531	6%	8
Materials and services	116,423	160,548	(44,125)	(38%)	9
Depreciation and amortisation	62,118	65,803	(3,685)	(6%)	10
Bad and doubtful debts - allowance for impairment losses	-	1,110	(1,110)	(100%)	11
Financing costs	387	2,196	(1,809)	(468%)	12
Other expenses	9,634	24,436	(14,802)	(154%)	13
Reimbursement to developers for LIK/WIK projects	21,362	7,546	13,816	65%	14
Impairment loss on assets	-	121	(121)	(100%)	15
Total expenses	356,133	399,438	(43,305)		
Surplus for the year	105,672	132,268	26,597		

Note 2 Analysis of our results (cont.)**2.1 Performance against budget (cont.)****2.1.1 Income and Expenditure (cont.)****Explanation of variations greater than 10% or \$1 million.**

Ref	Item	Explanation
1	User fees	<p>The unfavourable variance is primarily due to the free kinder and childcare initiatives where supplementary grant funding was received in lieu of parent fees (funded by the DESE), the lower utilisation of Council's childcare service, the temporary closure of Councils landfill and transfer stations and the slow down in market conditions impacting road management asset protection applications.</p> <p>Offsetting the unfavourable variance is the increased utilisation of aquatic services at Council's leisure centres.</p>
2	Grants - operating	<p>The favourable variance relates to:</p> <ul style="list-style-type: none"> • The advance payment of the 2023/24 Victorian Local Government Grants Commission - Financial Assistance Grant of \$20.8m; • Free kinder and childcare initiatives supplementary grant funding received in lieu of parent fees; • Unbudgeted grant income received for the Culturally and Linguistically Diverse (CALD) Communities Taskforce, Shared Services Environmentally Sustainable Development, Victorian Planning Authority (VPA) grant for Cloverton Metropolitan Activity Centre (MAC), the COVID relief program grant from DJPR and a grant for the Winter Lights Festival; and • Additionally, the accounting treatment related to the recognition of grant income obtained during 2021/22, but postponed until 2022/23 due to unmet performance obligations outlined in the funding agreement. These unfulfilled obligations in the prior year necessitated the deferment of income recognition.
3	Grants - capital	<p>The favourable variance relates to a number of unbudgeted grants received and recognised in 2022/23, including:</p> <ul style="list-style-type: none"> • Kalkallo Central Community Centre; • Reconstruction of Macedon Street Service Road in Sunbury; • Landscape and streetscape improvements at Benston Street in Craigieburn; • 2022/23 blackspot program for all-way pedestrian signals at Brook Street and Evans Street in Sunbury; and • Construction of roads at Bamburgh Street in Jacana, Tatura Crescent in Craigieburn and Bicknell Court in Broadmeadows.
4	Contributions - non-monetary assets	The favourable variance is due to a higher level of developer contributed assets in the form of land, land under roads, roads, footpaths and drainage contributions. In 2022/23, Council received contributed assets from 70 subdivisions.
5	Net gain on disposal of property, plant, equipment and infrastructure	The favourable variance is due to higher gains arising from the sale of plant and equipment including Council fleet and gym equipment sales proceeds surpassing the budgeted residual value.
6	Fair value adjustments for investment property	The favourable variance is due to the revaluation increment for investment properties being higher than originally anticipated.
7	Other income	The favourable variance is due to higher investment interest rates than initially expected.
8	Employee costs	The favourable variance is as a result of staff vacancies which are offset by an unfavourable variance in agency staff that are used to backfill sick leave and vacant positions (included under materials and services).
9	Materials and services	<p>The unfavourable variance relates to an accounting entry for the landfill provision increase for the aftercare expenditure at the Bolinda Rd landfill site (legislative compliance with the Environmental Protection Agency (EPA) requirements). Furthermore, agency staff used to temporarily backfill vacant positions (It is the practice of Council to budget for a full complement of staff and not for agency staff), unbudgeted contractor expenses incurred as a result of the October storm damage, the additional costs associated with the operation of Councils landfill (including leachate management), road, footpath and leisure centre maintenance, fuel costs and animal shelter costs due to a higher than usual number of surrendered animals.</p> <p>In addition, capital works expensed relating to assets which either did not meet Council's asset capitalisation threshold or the criteria to be capitalised under the accounting standards, was higher than budgeted.</p>
10	Depreciation and amortisation	The unfavourable variance is due to the higher than budgeted 2021/22 contributed assets and the 2021/22 asset revaluation, all of which impacts the depreciation expense for the 2022/23 financial year.
11	Bad and doubtful debts - allowance for impairment losses	Council does not budget for bad debts as all attempts are made to recover outstanding amounts.
12	Financing costs	The unfavourable variance is due to an accounting entry for the unwinding interest effect on the net present value (NPV) calculation of this future liabilities for its employee benefits and landfill rehabilitation and aftercare provisions.
13	Other expenses	<p>The unfavourable variance relates to the write-off of the remaining written down value of infrastructure assets which were renewed during the year e.g. roads, open spaces and footpaths. This is an accounting entry only.</p> <p>In addition, the EPA levy was greater than budgeted due to the need to import additional soil for daily cover material needed for the operations of the Sunbury landfill.</p>
14	Reimbursement to developers for LIK/WIK projects	The favourable variance relates to the timing of reimbursements to developers funded from Council's Developer Infrastructure Levy reserves. Council has received cash contributions from other developers to fund this reimbursement.
15	Impairment loss on assets	The unfavourable variance is due to the recognition of an impairment loss to Council's assets since the restoration work on those assets that suffered extensive damage due to the October flood remains unfinished as at 30 June 2023.

Note 2 Analysis of our results (cont.)**2.1.2 Capital works**

	Budget 2023 \$'000	Actual 2023 \$'000	Variance 2023 \$'000	%	Ref
Property					
Land	600	56	544	91%	1
Land improvements	36,966	23,300	13,666	37%	2
Buildings	44,018	35,351	8,667	20%	3
Total property	81,584	58,708	22,876		
Plant and equipment					
Heritage	302	476	(174)	(58%)	4
Plant and equipment	7,315	2,744	4,571	62%	5
Furniture and equipment	10,657	7,215	3,442	32%	6
Total plant and equipment	18,274	10,435	7,839		
Infrastructure					
Roads	30,420	25,221	5,199	17%	7
Bridges	215	421	(206)	(96%)	8
Footpaths and cycleways	5,181	4,840	341	7%	
Car parks	8,933	3,064	5,869	66%	9
Drainage	2,937	1,225	1,712	58%	10
Total infrastructure	47,686	34,771	12,915		
Total capital works expenditure	147,544	103,913	43,631		
Represented by:					
New asset expenditure	59,948	39,912	20,036		
Asset renewal expenditure	46,623	36,404	10,219		
Asset expansion expenditure	9,790	10,207	(417)		
Asset upgrade expenditure	31,183	17,390	13,793		
Total capital works expenditure	147,544	103,913	43,631		

Explanation of variations greater than 10% or \$1 million.

The capital works program, both within specific asset classes and overall, experienced underspending compared to the budget, primarily attributable to challenges with contractors and supply chain issues. Unspent funds allocated for these projects are anticipated to be expended in the upcoming years.

Ref	Item	Explanation
1	Land	The variance predominantly relates to the acquisition of land for Mahoneys Road for public open space. This parcel of land will be contributed to Council as land-in-kind item and therefore the budget is no longer required. \$56k has been spent on the acquisition of a land parcel for the construction of the access road to the Seabrook Reserve car park.

Note 2 Analysis of our results (cont.)**2.1.2 Capital works (cont.)**

2	Land improvement	<p>Some of the major incomplete projects relate to:</p> <ul style="list-style-type: none"> • Works at Grand Blvd Reserve Active Open Space (AOS) which includes construction of sports fields; • Works at Mt Aitken District Recreation Reserve; • Leachate management upgrade at the Riddell Road landfill in Sunbury to meet the Environment Protection Authority Victoria (EPA) requirements; • Athletics track, lighting and associated amenities upgrade work at Boardman Reserve in Sunbury; • Works for several master plans including Greenvale Recreation Reserve, Progress Reserve, Sunbury Park and Derby Street Reserve; • Tennis court renewal works at Tullamarine Tennis Club; • Construction of playing fields in Merrifield West; • Public toilet and drinking fountain installation at Tulsa Reserve in Sunbury and Jack Roper Reserve in Broadmeadows. <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the 2023/24 financial year.</p>
3	Buildings	<p>Some of the major incomplete projects relate to:</p> <ul style="list-style-type: none"> • Construction works of several community centres including the Mickleham South community centre, Kalkallo North community hub and Valley Park community centre; • Pavilion works at Leo Dineen Reserve, Bridges Reserve, Ginifer Reserve, Gladstone Park Tennis Club, Grand Boulevard Reserve, Dwyer Street Reserve and Pavilion1&2 in Merrifield West; • The indoor cricket centre at the Greenvale Recreation Reserve; • The Jackson Hill Arts and Cultural Precinct; • The Broadmeadows Global Learning Centre redevelopment; • The public toilet program; • Self-service libraries at Greenvale West Community Centre, Mickleham North Community Centre and Kalkallo; and • Broadmeadows Town Hall - access and mobility toilets. <p>Funds for these projects have been re-profiled and are expected to be spent in the 2023/24 financial year.</p> <p>Tullamarine Tennis Club Pavilion has been rescheduled and are anticipated to be expended in the upcoming years.</p>
4	Heritage	<p>The variance predominantly relates to the additional expenditure on the incomplete works carried forward from 2021/22 for the Public Art project.</p>
5	Plant and equipment	<p>The variance predominantly relates to the incomplete fleet replacement program due to supply chain issues.</p> <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the 2023/24 financial year.</p>
6	Furniture and equipment	<p>The variance predominantly relates to the incomplete projects, including several Information Communication Technology (ICT) projects and Food Organics Garden Organics (FOGO) bin rollout.</p> <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the 2023/24 financial year.</p>

Note 2 Analysis of our results (cont.)
2.1.2 Capital works (cont.)

7 Roads	<p>Some of the major incomplete projects relate to:</p> <ul style="list-style-type: none"> • Road rehabilitation for Lee St, Craigieburn; • Road Rehabilitation for Kiewa Crescent, Dallas; • Major repairs works to Reservoir Road adjacent to Calder Fwy; • Mitchells Lane reconstruction in Sunbury; • Yirrangan Road reconstruction, Jacksons Hill to Watsons Road • Beacon Hills Crescent reconstruction; and • Woodlands Court reconstruction. <p>Funds for these project have been re-profiled and are expected to be spent in the 2023/24 financial year.</p> <p>In addition, the following projects have been deferred and re-profiled in future years to allow more time for planning and aligning with other road or bridge reconstruction works.</p> <ul style="list-style-type: none"> • Construction of Somerton Road & Section Road Intersection in Greenvale; • Hanson Road reconstruction between Creekwood Drive and Malcolm Creek; • Section Road upgrade; • Mitchell Street rural road reconstruction; • Road rehabilitation for Rosedale Crescent Dallas whole length; and • Road rehabilitation for Cobram St Broadmeadows.
8 Bridges	<p>The variance predominantly relates to the additional expenditure on the incomplete works carried forward from 2021/22. These works include Hayfield Road Bridge and Pedestrian Bridge rehabilitation at Penryn Place.</p>
9 Car parks	<p>Some of the major incomplete projects relate to:</p> <ul style="list-style-type: none"> • the Multi-deck carpark at Evans Street, Sunbury; and • Carpark construction in the Broadmeadows Town Centre. <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the upcoming years.</p>
10 Drainage	<p>The variance predominantly relates to incomplete annual programs including drainage infrastructure upgrade and rehabilitation works. Any unspent funding has been carried forward and expected to be spent in 2023/24.</p> <p>In addition, the following projects have been deferred and rescheduled for future years to provide additional time for planning and coordination with other road construction activities.</p> <ul style="list-style-type: none"> • Fairways Lake - Fairways Boulevard drainage work; • Spavin Drive Lake stabilize lake bank embankment and renew spillway; and • Banksia Grove and Birch Avenue, Tullamarine drainage upgrade.

Note 2.2 Analysis of Council's results by program

Council delivers its functions and activities through the following programs.

2.2 (a) Finance and Governance

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

City Services and Living

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

Customer and Strategy

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

City Planning and Places

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

Infrastructure and Assets

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

People and Culture

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

Note 2.2 Analysis of Council's results by program (cont.)**2.2 (b) Summary of income / revenue, expenses, assets and capital expenses by program**

	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2023					
Finance and Governance	287,335	63,553	223,783	29,465	541,797
City Services and Living	71,758	111,903	(40,145)	47,066	484,374
Customer and Strategy	4	19,807	(19,803)	279	3,509
City Planning and Places	43,718	33,866	9,852	11,630	656,184
Infrastructure and Assets	127,212	163,253	(36,041)	5,372	4,279,681
People and Culture	1,679	7,056	(5,377)	-	23
	531,706	399,438	132,269	93,812	5,965,568

	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2022					
Finance and Governance	247,620	42,701	204,919	18,321	519,450
City Services and Living	55,495	95,708	(40,213)	38,057	441,694
Customer and Strategy	6	17,434	(17,428)	-	3,083
City Planning and Places	42,644	30,749	11,895	9,948	512,172
Infrastructure and Assets	119,718	142,610	(22,892)	1,819	3,542,802
People and Culture	1,560	5,651	(4,091)	-	-
	467,043	334,853	132,190	68,145	5,019,200

Note	2023 \$'000	2022 \$'000
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Note 3 Funding for the delivery of our services

3.1 Rates and charges

Council uses the Capital Improved Value (CIV) as the basis for valuation of all properties within the municipal district. The CIV is the assessed market value of a property including both land and all improvements (such as buildings), on a specific date.

The valuation base used to calculate general rates for 2022/23 was \$66.625 billion (2021/22 - \$58.204 billion). The 2022/23 rate in the CIV dollar was 0.29513 (2021/22 - 0.32344).

Residential	153,895	147,346
Commercial	10,074	9,942
Industrial	26,540	24,682
Rural	9,596	9,795
Organic waste fees	4,026	3,660
Revenue in lieu of rates	14,694	13,926
Total rates and charges	218,825	209,351

The increase in rates and charges is primarily due to a rate increase of 1.75% together with the raising of supplementary rates during the year as a result of continued growth throughout the municipality.

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2023, and the valuation will be first applied in the rating year commencing 1 July 2023.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

As part of Council's response to supporting our community through the COVID-19 pandemic, Council ceased charging interest on outstanding rates for both the 2021/22 and 2022/23 financial years.

3.2 Statutory fees and fines

Building	1,460	1,421
Town planning	2,011	2,259
Subdivisions	4,001	4,030
City laws - animal/traffic	4,711	3,805
Asset protection	1,687	1,973
Health registrations	1,436	871
Land information certificates	221	266
Other/miscellaneous	979	1,152
Total statutory fees and fines	16,507	15,777

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

In 2021/22, Council implemented a stimulus package with specific measures to address the challenges posed by the COVID pandemic including waiving 50% of the annual registrations under the Food Act and parking infringements were only issued for the more serious offences and discretionary penalties were set at the minimum. This was done to ease financial burdens on local businesses and individuals. These above mentioned measures ceased in 2022/23 and both City Laws - Animal/Traffic and Health Registrations returned favourable results compared to 2021/22.

Note 3 Funding for the delivery of our services (cont.)

	Note	2023 \$'000	2022 \$'000
3.3 User fees			
Recreational facilities		15,051	8,642
Landfill/waste		3,521	3,349
Community services		3,963	4,096
Asset protection		1,155	1,490
Town planning		378	364
Community facilities		1,884	1,141
Building		125	131
Other/miscellaneous		1,372	2,211
Total user fees		27,449	21,424

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

The increase in user fees in the 2022/23 period can be attributed to several factors related to the aftermath of the COVID-19 pandemic and the utilisation of various facilities and services, including increased utilisation of aquatic services at Council leisure centres and demand for hiring Council facilities for events and meetings.

3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	44,250	31,095
State funded grants	49,562	37,051
Total grants received	93,812	68,146

(a) Grants - operating**Recurrent - Commonwealth Government**

Financial assistance grant - general purpose	22,274	17,504
Financial assistance grant - local roads	4,366	3,642
Community health and wellbeing	8,090	3,376
Family youth and children	3,424	3,675
City life	-	11

Recurrent - State Government

Community health and wellbeing	3,876	2,852
City safety	967	858
City life	2,025	1,837
Family youth and children	28,475	21,648
City parks and open spaces	67	7
Waste and sustainability	-	9
Economic development	350	1,011
Planning and development	610	287
City design	191	391
Strategic planning	150	19

Total recurrent operating grants

	74,865	57,127
Total grants - operating	74,865	57,127

The increase in grants operating can be attributed to the advance payment of the 2023/24 Victorian Local Government Grants Commission - Financial Assistance Grant, the receipt of the Free Kinder and Childcare Initiatives Supplementary Grant in lieu of parent fees and an increase in home care package funding that provides assistance and services to elderly individuals who want to remain in their homes rather than move into aged care facilities.

Note 3 Funding for the delivery of our services (cont.)

	Note	2023 \$'000	2022 \$'000
3.4 Funding from other levels of government (cont.)			
(b) Grants - capital			
Recurrent - Commonwealth Government			
Roads to recovery		3,055	182
Total recurrent capital grants		3,055	182
Non-recurrent - Commonwealth Government			
Roads		2,148	1,286
Footpaths and cycleways		157	29
Buildings		132	807
Land improvements		563	335
		3,000	2,457
Non-recurrent - State Government			
Buildings		9,099	5,960
Roads		76	20
Footpaths and cycleways		334	274
Car parks		460	-
Land improvements		2,746	1,889
Furniture and equipment		177	236
		12,892	8,379
Total non-recurrent capital grants		15,892	10,836
Total grants - capital		18,947	11,018
(c) Unspent grants received on condition that they be spent in a specific manner			
Operating			
Balance at start of year		7,866	7,911
Received during the financial year and remained unspent at balance date		6,917	6,419
Received in prior years and spent during the financial year		(6,344)	(6,464)
Balance at year end		8,439	7,866
Capital			
Balance at start of year		16,434	21,546
Received during the financial year and remained unspent at balance date		7,460	6,962
Received in prior years and spent during the financial year		(11,461)	(12,074)
Balance at year end		12,433	16,434
Grant income is recognised at the point in time when Council satisfies its performance obligations as specified in the underlying agreement.			
(d) Recognition of grant income			
Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with AASB 15 Revenue from Contracts with Customers. When both these conditions are satisfied, the Council:			
- identifies each performance obligation relating to revenue under the contract/agreement;			
- determines the transaction price;			
- recognises a contract liability for its obligations under the agreement; and			
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.			
Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies AASB 1058 Income for Not-for-Profit Entities.			
Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.			
Income recognised under AASB 1058 Income of Not-for-Profit Entities			
General purpose		26,640	21,146
Specific purpose grants to acquire non-financial assets		18,947	11,018
Other specific purpose grants		44,386	29,716
Revenue recognised under AASB 15 Revenue from Contracts with Customers			
Specific purpose grants		3,838	6,265
		93,812	68,145

Note 3 Funding for the delivery of our services (cont.)**3.5 Contributions****(a) Contributions - monetary**

	Note	2023 \$'000	2022 \$'000
Contributions		27,339	28,115
Sponsorships		14	27
Fringe benefits tax		74	74
Total contributions - monetary		27,427	28,216

Contributions - capital monetary

Contributions		827	56
Total contributions - monetary		28,254	28,272

(b) Contributions non-monetary assets

Contributions of non monetary assets were received in relation to the following asset classes:

Land under roads		26,975	14,209
Buildings		-	200
Roads		36,710	32,659
Bridges		942	-
Footpaths and cycleways		9,016	5,359
Drainage works		20,803	17,607
Land		16,064	42,503
Car parks		536	-
Land improvements		13,655	1,260
Total non-monetary contributions		124,701	113,797

The overall increase are due to a combination of higher development activity and higher unit rate used to value the new infrastructure assets contributed in 2022/23 from the 2021/22 revaluation.

Total contributions		152,955	142,068
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Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

Contributed assets are assets transferred to Council as a result of subdivisional activities.

3.6 Net gain on disposal of property, plant, equipment and infrastructure**Land**

Proceeds from sale		1,135	-
Less cost of assets sold		(1,135)	-
Gain/(loss) on disposal		-	-

Plant and equipment

Proceeds from sale		795	1,067
Less cost of assets sold		(421)	(640)
Gain on disposal		374	427

Total gain on disposal of property, plant, equipment and infrastructure		374	1,297
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The cost of assets sold includes expenses associated with auction fees.

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

Note 3 Funding for the delivery of our services (cont.)

3.7 Other income	Note	2023 \$'000	2022 \$'000
(a) Rental income			
Investment property rent		1,149	1,342
Other rent		2,553	2,525
Total rental		3,702	3,866
Rent is recognised as revenue when a payment is due. Rental payments received in advance are recognised as unearned income until they are due.			
The decrease in rental income in 2022/23 is the result of a number of agreements that have ceased during the year.			
(b) Interest income			
Interest		13,720	2,018
Total interest income		13,720	2,018
Interest is recognised as it is earned.			
The increase in interest is due to higher investment interest rates during the financial year.			
(c) Reimbursement other			
City safety		69	66
Assets		275	215
People and culture		1,679	1,540
City parks and open spaces		191	89
Other		148	81
Total reimbursement other		2,362	1,991
Total other income		19,784	7,875

	Note	2023 \$'000	2022 \$'000
Note 4 The cost of delivering services			
4.1 a) Employee costs			
Wages and salaries		106,619	99,221
Workcover		5,577	5,106
Superannuation	9.3	11,746	10,224
Annual leave and long service leave		11,201	9,584
Other employee related expenses		2,400	1,858
Fringe benefits tax		135	100
Total employee costs		137,678	126,093

The rise in employee expenses can be attributed to various factors. These encompass a rise in the Enterprise Bargaining Agreement (EBA), a reorganization or enhancement of the organization that led to extra resources, as well as alterations in the organization's structure, roles, and obligations. Additionally, there are mandatory increases in Superannuation Guarantee Contributions (SGC) that employers need to make and an increase in Workcover insurance costs.

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	317	369
	317	369

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	6,078	5,928
Employer contributions - other funds	5,648	4,120
	11,726	10,048

Total superannuation	9.3	12,043	10,417
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The variance between the superannuation expense in the Employee costs and the contributions made to the various super funds is due to superannuation which has been included in capitalised salaries and the movement in the accrued salaries for superannuation.

Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

a) Contractors

Council made payments to Contractors according to the following departments:

Waste and sustainability	30,401	26,058
City parks and open spaces	24,449	21,023
Assets	10,669	7,966
City safety	5,978	4,645
Family youth and children	4,857	3,058
City life	4,249	3,181
Community health and wellbeing	2,803	2,048
Planning and development	2,515	1,984
Governance risk and property	729	559
Information technology	610	467
Economic development	540	586
Customer experience	535	434
City design	480	450
Other	874	511
	89,689	72,970

Note 4 The cost of delivering services (cont.)

	Note	2023 \$'000	2022 \$'000
4.2 Materials and services (cont.)			
b) Other materials and services			
Materials		11,099	10,695
Landfill aftercare provision increase		24,592	-
Capital works expensed		7,301	9,512
Fleet expenses		3,497	3,214
Consultants, legal fees and other professional services		6,643	5,143
Insurance		2,818	2,347
Information technology		5,900	5,118
Building and utility charges		7,780	7,679
Advertising and promotions		1,029	1,246
Other		200	147
		70,860	45,101
Total materials and services		160,548	118,071

The increase in total materials and services is due to:

- an accounting entry for the landfill provision increase for the aftercare expenditure at the Bolinda Rd landfill site (several necessary tasks identified from the environmental audit to address the issues relating to the current leachate and gas levels to meet the Environmental Protection Agency (EPA) requirements);
- agency staff costs are included in the "contractors" category. The agency staff are hired to backfill vacant positions temporarily during the recruitment process. This is a common practice to maintain operations while permanent positions are being filled;
- additional costs associated with the operation of Councils landfill including gate fee increases, transporting and managing leachate off-site (tankering), costs associated with cleaning up illegally dumped waste and the EPA charges on gate fees;
- maintenance of Parks and Open Spaces, this expense increase is linked to the growth of subdivisions within the municipality. As new residential areas are developed, additional maintenance is required for the associated parks and open spaces;
- storm damage expenses caused by the October storm. This involved repair and restoration work; and
- price escalations resulting from elevated costs of materials and services due to inflation or market fluctuations.

Offsetting the increase is a reduction in capital works expensed relating to assets which either did not meet Council's asset capitalisation threshold or the criteria to be capitalised under the accounting standards.

4.3 Depreciation and amortisation**(a) Depreciation****Property**

Land improvements	8,606	7,175
Buildings	8,625	7,704

Plant and Equipment

Plant and equipment	3,435	3,905
Furniture and equipment	3,842	4,300

Infrastructure

Roads	25,907	23,858
Bridges	1,079	1,010
Footpaths and cycleways	3,612	2,962
Drainage	8,310	7,286
Car parks	513	439

Total depreciation

6.2 **63,929** **58,639**

The increase in depreciation is due to an increase in the total value of infrastructure assets as a result of the 2021/22 revaluation and new assets brought on from the 2021/22 capital works program and contributed assets.

(b) Amortisation - Intangible assets**Amortisation**

Intangible assets (landfill restoration assets)	1,513	1,513
Total Amortisation - Intangible assets	1,513	1,513

5.2

Note 4 The cost of delivering services (cont.)

	Note	2023 \$'000	2022 \$'000
4.3 Depreciation and amortisation (cont.)			
(c) Amortisation - Right of use assets			
Property		305	304
Plant and Equipment		56	40
Total Amortisation - Right of use assets		361	344
Total amortisation		1,874	1,857
Total depreciation and amortisation		65,803	60,496

Refer to note 5.2 and 6.2 for a more detailed breakdown of depreciation and amortisation charges.

4.4 Bad and doubtful debts - allowance for impairment losses

City safety	614	531
Planning and development	47	16
Assets	358	356
Other	91	88
Total bad and doubtful debts - allowance for impairment losses	1,110	991
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	431	443
New provisions recognised during the year	(5)	11
Amounts already provided for and written off as uncollectible	(10)	(23)
Balance at end of year	416	431

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.5 Financing costs

Interest - Lease Liabilities	58	39
Unwinding interest effect for provisions	2,138	5,650
Total financing costs	2,196	5,689

Council recognises the net present value (NPV) of its future liabilities for its employee benefits and landfill rehabilitation and aftercare costs. The accounting standards require the effect of the increase in the liability caused by the movement in discount rates, known as the unwinding interest effect, to be shown as financing costs.

4.6 Other expenses

Grants, contributions and donations	3,316	3,332
EPA landfill levy	9,710	4,415
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals	108	116
Auditors' remuneration - internal	168	71
Councillors' allowances	522	481
Operating lease rentals	578	646
Bank charges	659	676
Assets written off	9,374	9,023
Total other expenses	24,436	18,760

The increase in the EPA landfill levy primarily relates to the levy paid for the daily cover material needed for the operations of the Sunbury landfill until the construction of a new leachate pond. This cover helps control odour, litter, and pests and also prevents rainwater from seeping into the waste, reducing the potential for leachate (liquid waste) generation.

Assets written off relate to the write-off of the remaining written down value of infrastructure assets which were renewed during the year.

Note 4 The cost of delivering services (cont.)

	Note	2023	2022
		\$'000	\$'000
4.7 Reimbursement to developers for LIK/WIK projects			
Reimbursement to developers for LIK/WIK projects		7,546	4,753
		7,546	4,753

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

4.8 Impairment loss on assets

Impairment loss on Infrastructure asset	121	-
	121	-

As of 30 June, the restoration work on some of the assets that suffered extensive damage due to the October flood remains unfinished, and they have yet to be reinstated to their pre-flood state. As a result, Council conducted an impairment assessment for those assets as of 30 June 2023.

The cumulative impairment of assets aggregated \$0.53 million during 2022/23 financial year. This was attributed to various contributing factors, including the complete washout of a gravel road leading to a write-off of \$0.11 million. Additionally, a total of \$0.42 million was recognized as an impairment to the assets that had not yet been restored by 30 June. Within this sum, an amount of \$0.30 million was reversed from the previously recorded revaluation reserve associated with these assets. Subsequently, the residual balance of \$0.12 million was then officially recognized as an impairment loss in the income statement for the same period.

Note 5 Our financial position**5.1 Financial assets****(a) Cash and cash equivalents****Current**

Cash at bank and on hand	3,588	6,312
Money market call account	64,836	168,746
Committees of management bank accounts	82	103
Total cash and cash equivalents	68,506	175,161

(b) Other financial assets**Current**

Term deposits greater than 90 days	325,557	205,485
Total other financial assets	325,557	205,485
Total financial assets	394,063	380,646

	2023 \$'000	2022 \$'000
Note 5 Our financial position (cont.)		
5.1 Financial assets (cont.)		
(c) Trade and other receivables		
Current		
Rates debtors	32,225	26,416
Statutory fees	6,985	6,610
Other debtors	6,173	6,013
Less: provision for doubtful debts	(416)	(431)
GST receivable	5,037	3,416
	50,004	42,024
Non-current		
Other debtors	1,250	2,500
Other debtors - DMLR land swap receivable	114	-
Other debtors - Special rate scheme	56	69
	1,420	2,569
Total trade and other receivables	51,424	44,593

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred.

The other non-current debtors relate to the rates in lieu payable by Melbourne Airport in accordance with the memorandum of understanding (MOU) whereby the amount will be repaid at \$1.25 million per annum and a sum of \$0.114 million represents the appraised worth of a single land parcel, which is set to transfer to the Council in the year 2038 as part of the land exchange arrangement between DMLR Investments Pty Ltd and the Council. (refer to Note 3.6)

d) Ageing of other debtors

At balance date other debtors representing financial assets were past due but not impaired. The ageing of these debtors are as follows:

Between 0 and 30 days	3,002	2,263
Past due between 31 and 60 days	209	795
Past due between 61 and 90 days	128	225
Past due by more than 90 days	4,254	5,300
Total other debtors	7,593	8,583

e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$7.59m (2021/22: \$8.58m) were partly impaired. The amount of the provision raised against these debtors was \$0.42m (2021/22: \$0.43m) based on historical observed default rates.

Note 5 Our financial position (cont.)

	2023	2022
	\$'000	\$'000
5.2 Non-financial assets		
(a) Other assets		
Current		
Prepayments	2,040	4,762
Bond paid to 3rd party	56	56
Accrued income	6,076	997
Total other assets	8,172	5,815
<p>The increase in other assets is predominantly due to higher accrued interest income for a number of term deposits as of 30 June 2023. The large increase was due to higher interest rates. The variance is partially offset by the reduction in the prepayment balance as of 30 June 2023. This decrease is attributed to the one-off prepayment made for the Environmental Protection Agency (EPA) levy in 2021/22 associated with soil designated for daily cover use in the 2022/23 financial year.</p>		
(b) Intangible assets		
Non-current		
Intangible assets - landfill airspace	15,500	13,614
Total intangible assets	15,500	13,614
Gross carrying amount		
Opening balance	25,778	25,778
Additions	3,399	-
Closing balance	29,177	25,778
Accumulated amortisation and impairment		
Opening balance	(12,164)	(10,651)
Amortisation expense	(1,513)	(1,513)
Closing balance	(13,677)	(12,164)
Net book value	15,500	13,614

Intangible assets of landfill airspace with finite lives are amortised as an expense on a systematic basis over the asset's useful life of 26 years. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Refer to Note 5.4(b) for further details.

Note 5 Our financial position (cont.)

	2023	2022
	\$'000	\$'000
5.3 Trade and other payables, unearned revenue, trust funds and deposit		
(a) Payables		
Current		
Trade payables	6,154	3,110
Accrued expenses	31,402	21,037
Net GST payable	253	380
Total current payables	37,809	24,527
The increase in accrued expenses is due to higher value of invoices received post 30 June 2023 relating to 2022/23 financial year.		
(b) Unearned income/revenue		
Current		
Grants received in advance - operating	4,366	7,192
Grants received in advance - capital	15,692	18,329
Prepaid rates	4,348	3,853
Other	230	913
Total current unearned income/revenue	24,636	30,287
Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of grants and contributions. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.4 (d).		
The reduction in unearned income in 2022/23 is primarily due to increased recognition of unearned income from the balance of last year, driven by the successful fulfillment of obligations outlined in the funding agreement.		
(c) Trust funds and deposits		
Current		
Refundable deposits	1,471	1,583
Fire services levy	1,043	1,034
Total current trust funds and deposits	2,514	2,617
Non-current		
Other refundable deposits	11,164	10,122
Developer contributions - equalisation trusts	5,648	3,870
Total non-current trust funds and deposits	16,812	13,992
Total trust funds and deposits	19,326	16,609

Trust funds and deposits

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Purpose and nature of items

Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Developer contributions - equalisation trusts - A land owner who subdivides land within a Precinct Structure Plan (PSP) must make a contribution to Council for public open space in accordance with Clause 53.01 of the Hume Planning Scheme. This is calculated as a percentage of the land that will be used for commercial or residential purposes (the developable land). Where open space is being provided on one property in excess of the percentage required, the developer is considered to have overprovided open space. Where open space is not provided or open space is provided below the percentage amount the developer is considered to have underprovided. Under providers are required to pay a levy which is calculated based on the value of their land. Council collects the levy and reimburses the money collected to developers who have overprovided.

Note 5 Our financial position (cont.)

5.4 Provisions

	Employee benefits				Total \$ '000
	Annual leave \$ '000	Long service leave \$ '000	Other employee benefits \$ '000	Landfill rehabilitation and after care \$ '000	
2023					
Balance at beginning of the financial year	11,253	20,242	237	41,218	72,950
Additional provisions	8,466	3,148	-	27,990	39,604
Amounts used	(8,685)	(2,515)	(44)	(216)	(11,460)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(46)	(696)		2,880	2,138
Balance at end of the financial year	10,988	20,179	193	71,872	103,232
<i>Provisions - current</i>	10,988	16,789	193	4,623	32,593
<i>Provisions - non-current</i>	-	3,390	-	67,249	70,639
2022					
Balance at beginning of the financial year	10,726	22,716	207	32,935	66,584
Additional provisions	8,402	3,002	-	-	11,404
Amounts used	(7,827)	(2,674)	30	(217)	(10,688)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(48)	(2,802)	-	8,500	5,650
Balance at end of the financial year	11,253	20,242	237	41,218	72,950
<i>Provisions - current</i>	11,253	17,435	237	4,898	33,823
<i>Provisions - non-current</i>	-	2,806	-	36,321	39,127

(a) Employee benefits

	2023 \$'000	2022 \$'000
Current provisions expected to be wholly settled within 12 months		
Annual leave	8,535	9,846
Long service leave	1,748	1,797
Other	193	237
Total	10,476	11,880
Current provisions expected to be wholly settled after 12 months		
Annual leave	2,453	1,407
Long service leave	15,041	15,638
Total	17,494	17,045
Non-current		
Long service leave	3,390	2,806
Total	3,390	2,806
Aggregate carrying amount of employee benefits:		
Current	27,970	28,925
Non-current	3,390	2,806
Total aggregate carrying amount of employee provisions	31,360	31,731

Note 5 Our financial position (cont.)**5.4 Provisions (cont.)**

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Wages and salaries and annual leave

Liabilities for wages and salaries, including annual leave and accrued rostered days off (RDO) expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability.

<i>Key assumptions:</i>	2023	2022
- discount rate	4.06%	3.33%
- inflation rate	3.00%	3.00%

(b) Landfill restoration

	2023	2022
	\$'000	\$'000
Current	4,623	4,898
Non-current	67,249	36,321
	71,872	41,219

Council is obligated to restore the Bolinda Road, Campbellfield and the Riddell Road, Sunbury landfill sites in accordance with EPA requirements. The forecast life of the site is based on current estimates of remaining capacity and the forecast rate of infill. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

In 2022/23, Council engaged the services of a specialist consultant who provided a high-level estimate of the rehabilitation and aftercare expenditure required on Council's landfills. As an outcome of this review, an estimated amount of \$24.59m would be required to be added to the Bolinda Road landfill, while an additional \$3.4m should be allocated to provision for the Riddell road landfill. This substantial increase in landfill provision is directly attributed to the necessity to comply the landfill sites with EPA requirements, driven by the evolving conditions and standards associated with these requirements. Those additional provision are indexed to its future value based on the estimated CPI index increase of 3.5% per annum and then discount back to its Net Present Value (NPV) by applying the average 10-year Commonwealth government bond rate at 3.45%.

Council reviews the landfill restoration provision on an annual basis, including the key assumptions. The assumptions underlying the estimated long-term inflation rate and discount rate applied in the model are listed below:

a) Three-decade inflation Average (1992 – 2023)

The model draws upon a three-decade span encompassing the years 1992 to 2023, calculating an average inflation rate of 2.61% over this period.

b) Reserve bank of Australia inflation target

Within the purview of the model, the range endorsed by the Reserve Bank of Australia, spanning from 2% to 3%, for a preferred inflation scope, is taken into account.

c) Adjustment for construction industry and prudent liabilities

An additional increment of 0.5% to 1% is introduced to accommodate heightened indexation price tendencies specific to the construction industry. This augmentation is attributed to a cautious stance undertaken by the Council in addressing its future obligations.

d) Average 10-year Australian bond yield

The model utilizes a duration spanning 17 years (2007 to 2023) of historical data to calculate an average 10-year Australian bond yield of 3.45% across this timeframe.

<i>Key assumptions:</i>	2023	2022
- discount rate	3.45%	3.77%
- inflation rate	3.50%	4.90%

Total provisions

Current	32,593	33,823
Non-current	70,639	39,127
Total	103,232	72,950

Note 5 Our financial position (cont.)

	2023 \$'000	2022 \$'000
5.5 Financing arrangements		
Credit card facility	400	400
Less: used facilities	(143)	(121)
Unused facilities	<u>257</u>	<u>279</u>

5.6 Commitments

Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

2023	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Waste collection	2,292	2,361	-	-	4,653
Total operating commitments	2,292	2,361	-	-	4,653
Capital					
Land improvement	20,496	43	-	-	20,539
Buildings	26,262	-	-	-	26,262
Plant and equipment	7,844	-	-	-	7,844
Roads	5,475	35	-	-	5,510
Car park	31,861	-	-	-	31,861
Footpath	766	16	-	-	782
Drainage	381	9	-	-	390
Other	1,152	558	1,690	-	3,400
Total capital commitments	94,237	661	1,690	-	96,588

The decrease in the operational commitments for waste collections is due to the contract for Management and Operation of the Bolinda Road Resource Recovery Centre expiring on 31 May 2025.

The decrease in the capital commitments for buildings primarily relates to the progress of multiple pavilion contracts (Mt Aitken, Gladstone Park, Merrifield) and the construction of the Kalkallo and Merrifield Community Centres which are near completion or completed.

The increase in the capital commitments for car parks primarily relates to the Design and Construction of the Evans Street, Sunbury Multi-Level Car Park.

The increase in the capital commitments for plant and equipment relates to the fleet replacement program for a number of new trucks. These trucks have been ordered, with their delivery scheduled in 2023/24.

2022	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Waste collection	2,226	2,292	2,361	-	6,879
Total operating commitments	2,226	2,292	2,361	-	6,879
Capital					
Land improvement	17,197	-	-	-	17,197
Buildings	35,031	-	-	-	35,031
Plant and equipment	4,959	-	-	-	4,959
Roads	10,663	63	-	-	10,726
Car park	484	-	-	-	484
Footpath	971	-	-	-	971
Drainage	106	-	-	-	106
Bridge	130	-	-	-	130
Other	1,999	962	-	-	2,961
Total capital commitments	71,540	1,025	-	-	72,565

Note 5 Our financial position (cont.)**5.7 Leases**

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- Any lease payments made at or before the commencement date less any lease incentives received; plus
- Any initial direct costs incurred; and
- An estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments;
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

2023	Property	Plant and Equipment	Total
	\$'000	\$'000	\$'000
Balance at 1 July 2022	1,175	135	1,310
Additions	335	190	525
Amortisation charge	(305)	(56)	(361)
Balance at 30 June 2023	1,205	269	1,474

2022	Property	Plant and Equipment	Total
	\$'000	\$'000	\$'000
Balance at 1 July 2021	461	76	537
Additions	1,018	99	1,117
Amortisation charge	(304)	(40)	(344)
Balance at 30 June 2022	1,175	135	1,310

Lease Liabilities	2023	2022
Maturity analysis - contractual undiscounted cash flows	\$'000	\$'000
Less than one year	-	7
One to five years	1,547	1,162
More than five years	138	309
Total undiscounted lease liabilities as at 30 June:	1,685	1,478

Lease liabilities included in the Balance Sheet at 30 June:

Current	368	337
Non-current	1,151	999
Total lease liabilities	1,519	1,336

Note 5 Our financial position (cont.)**5.7 Leases (cont.)****Short-term and low value leases**

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$1,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

	2023	2022
	\$'000	\$'000
Expenses relating to:		
Short-term leases	578	646
Total	578	646

Note 6 Assets we manage**6.1 Non-current assets classified as held for sale****Current**

Balance at beginning of the financial year	942	942
Transfer from property, plant, equipment and infrastructure	-	-
Disposals	(942)	-
Total current	-	942
Total non-current assets classified as held for sale	-	942

Non-current assets classified as held for sale are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale is expected to be completed within 12 months from the date of classification.

The land parcels in asset held for sale are related to the Craigieburn Road duplication project. The compulsory acquisition process was completed and the title of those land parcels was transferred in June 2023.

Note 6 Assets we manage (cont.)

6.2 Property, plant, equipment and infrastructure

Summary of property, plant, equipment and infrastructure

	At fair value 30 June 2022	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Capital works WIP expensed	Impairment loss	At fair value 30 June 2023
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	2,213,619	165	56,694	405,518	(8,606)	(193)	(1,506)	17,773	-	-	2,683,464
Buildings	407,565	-	-	25,038	(8,624)	-	(2,361)	11,509	-	-	433,127
Plant and equipment	29,299	561	-	-	(7,278)	(409)	-	8,972	-	-	31,145
Infrastructure	1,856,036	30	68,007	342,729	(39,421)	-	(5,507)	24,539	-	(121)	2,246,292
Work in progress	35,614	103,237	-	-	-	-	-	(61,755)	(7,301)	-	69,795
	4,542,133	103,993	124,701	773,285	(63,929)	(602)	(9,374)	1,038	(7,301)	(121)	5,463,823

Summary of work in progress

	Opening WIP 2022	Additions	Transfers	Capital works WIP expensed	Closing WIP 2023
	\$'000	\$'000	\$'000	\$'000	\$'000
Land	15	56	(71)	-	-
Land improvements	16,085	23,215	(21,189)	(2,435)	15,676
Buildings	11,663	35,351	(11,493)	(752)	34,769
Plant and equipment	1,329	9,874	(7,427)	(3,132)	644
Infrastructure	6,522	34,741	(21,575)	(982)	18,706
Total	35,614	103,237	(61,755)	(7,301)	69,795

Note 6 Assets we manage (cont.)

6.2 Property, plant, equipment and infrastructure (cont.)

Property	Land - specialised \$'000	Land - non specialised \$'000	Land improvements \$'000	Total Land \$'000	Buildings - specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
At fair value 1 July 2022	1,904,554	172,788	215,662	2,293,004	409,644	409,644	27,763	2,730,410
Accumulated depreciation at 1 July 2022	-	-	(79,384)	(79,384)	(2,079)	(2,079)	-	(81,463)
	1,904,554	172,788	136,278	2,213,620	407,565	407,565	27,763	2,648,948
Movements in fair value								
Additions	-	79	86	165	-	-	58,622	58,787
Contributions	42,642	397	13,655	56,694	-	-	-	56,694
Revaluation	369,748	23,081	22,814	415,643	14,385	14,385	-	430,028
Fair value of assets disposed	-	(193)	-	(193)	-	-	-	(193)
Fair value of assets written off	(24)	-	(4,230)	(4,254)	(2,411)	(2,411)	-	(6,665)
Capital works WIP expensed	-	-	-	-	-	-	(3,187)	(3,187)
Transfers	3,669	(3,004)	17,106	17,771	11,509	11,509	(32,753)	(3,473)
	416,035	20,360	49,431	485,826	23,483	23,483	22,682	531,991
Movements in accumulated depreciation								
Depreciation and amortisation	-	-	(8,606)	(8,606)	(8,624)	(8,624)	-	(17,230)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-
Accumulated depreciation of assets written off	-	-	2,748	2,748	50	50	-	2,798
Revaluation (increments)/decrements	-	-	(10,125)	(10,125)	10,653	10,653	-	528
Transfers	-	-	2	2	-	-	-	2
	-	-	(15,981)	(15,981)	2,079	2,079	-	(13,902)
At fair value 30 June 2023	2,320,589	193,148	265,093	2,778,830	433,127	433,127	50,445	3,262,402
Accumulated depreciation at 30 June 2023	-	-	(95,365)	(95,365)	-	-	-	(95,365)
	2,320,589	193,148	169,728	2,683,465	433,127	433,127	50,445	3,167,037

Note 6 Assets we manage (cont.)

Note 6.2 Property, infrastructure, plant and equipment (cont.)

Plant and Equipment	Heritage	Plant and equipment	Furniture and equipment	Work In Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2022	957	31,482	29,940	1,329	63,708
Accumulated depreciation at 1 July 2022	-	(15,952)	(17,128)	-	(33,080)
	957	15,530	12,812	1,329	30,628
Movements in fair value					
Additions	-	3	558	9,874	10,435
Fair value of assets disposed	-	(1,395)	-	-	(1,395)
Fair value of assets written off	-	(823)	-	-	(823)
Capital works WIP expensed	-	-	-	(3,132)	(3,132)
Transfers	295	3,996	4,681	(7,427)	1,545
	295	1,781	5,239	(685)	6,630
Movements in accumulated depreciation					
Depreciation and amortisation	-	(3,436)	(3,842)	-	(7,278)
Accumulated depreciation of disposals	-	986	-	-	986
Accumulated depreciation of assets written off	-	823	-	-	823
	-	(1,627)	(3,842)	-	(5,469)
At fair value 30 June 2023	1,252	33,263	35,179	644	70,338
Accumulated depreciation at 30 June 2023	-	(17,579)	(20,970)	-	(38,549)
	1,252	15,684	14,209	644	31,789

Note 6 Assets we manage (cont.)

Note 6.2 Property, infrastructure, plant and equipment (cont.)

Infrastructure	Roads \$'000	Bridges \$'000	Footpaths and cycleways \$'000	Car Parks \$'000	Drainage \$'000	Work In Progress \$'000	Total Infrastructure \$'000
at fair value 1 July 2022	1,287,744	104,823	245,784	32,038	775,332	6,522	2,452,244
accumulated depreciation at 1 July 2022	(300,866)	(29,580)	(62,436)	(6,010)	(190,794)	-	(589,686)
	986,878	75,243	183,348	26,028	584,539	6,522	1,862,558
Movements in fair value							
Additions	24	-	6	-	-	34,741	34,771
Contributions	36,710	942	9,016	536	20,803	-	68,007
Revaluation	336,443	9,859	8,450	9,818	15,726	-	380,296
air value of assets disposed	-	-	-	-	-	-	-
air value of assets written off	(5,622)	(27)	(1,626)	(457)	(1,361)	-	(9,093)
impairment losses recognised in operating result	-	-	-	-	-	-	-
capital works WIP expensed	13,226	303	6,063	2,214	2,735	(21,575)	2,966
transfers	(55)	(66)	-	-	-	-	(121)
impairment losses recognised in operating result	380,726	11,011	21,909	12,111	37,903	12,184	475,844
Movements in accumulated depreciation							
depreciation and amortisation	(25,907)	(1,079)	(3,612)	(513)	(8,310)	-	(39,421)
accumulated depreciation of disposals	-	-	-	-	-	-	-
accumulated depreciation of assets written off	2,323	9	540	166	548	-	3,586
revaluation (increments)/decrements	(28,914)	(2,998)	(2,497)	(490)	(2,668)	-	(37,567)
transfers	-	-	(2)	-	-	-	(2)
impairment losses recognised in operating result	-	-	-	-	-	-	-
	(52,498)	(4,068)	(5,571)	(837)	(10,430)	-	(73,404)
at fair value 30 June 2023	1,668,470	115,835	267,692	44,149	813,236	18,706	2,928,087
accumulated depreciation at 30 June 2023	(353,364)	(33,648)	(68,007)	(6,848)	(201,224)	-	(663,090)
	1,315,106	82,187	199,685	37,302	612,012	18,706	2,264,997

Note 6 Assets we manage (cont.)**Note 6.2 Property, plant, equipment and infrastructure (cont.)***Acquisition*

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the amount for which the asset could be exchanged between knowledgeable willing parties in an arm's length transaction.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Asset recognition thresholds and depreciation periods

	Depreciation Period	Threshold Limit \$
Property		
Land		
land	-	1
land under roads	-	100
land improvements	15 - 50 years	5,000
Buildings		
buildings	20 - 50 years	10,000
Plant and Equipment		
Plant and machinery	1 - 25 years	1,000
Furniture and equipment	1 - 10 years	1,000
Heritage Assets		
Heritage and culture	-	1,000
Infrastructure		
Roads		
road surface	12 - 75 years	1,000
road pavements (sealed)	75 years	1,000
road pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
roadside assets	5 - 75 years	1,000
Bridges	50 - 100 years	1,000
Footpaths and cycleways	25 - 75 years	1,000
Kerb and channel	60 years	1,000
Car parks		
surface	12 - 75 years	1,000
pavements (sealed)	75 years	1,000
pavements (unsealed)	1,000 years	1,000
formation (earthworks)	-	1,000
Drainage assets (pits, pipes and WSUD)	30 - 100 years	1,000

Land under roads

Council recognises land under roads it controls at fair value acquired on, or after, 1 July 2008.

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed previously and are consistent with the prior year unless otherwise stated.

Note 6 Assets we manage (cont.)**Note 6.2 Property, plant, equipment and infrastructure (cont.)***Repairs and maintenance*

Routine maintenance, repair costs and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is reflected in the carrying value of the asset.

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified in-house Senior Valuer, Mr Bill Katsianis AAPI, Certified Practising Valuer, Australian Property Institute Member No: 62961.

The assessment of land and buildings is determined at fair value, which is established as the market value based on the highest and best use permitted by the relevant land planning regulations. In instances where there is limited or no market sales activity within a specific locality, valuation practices allow Certified Practising Valuers to incorporate sales data from neighboring neighborhoods that exhibit comparability. This approach yields valuable insights into the broader real estate market trends in the region. This data empowers valuers to comprehend trends, gauge demand, and assess pricing variations more accurately, thus enabling a more precise prediction of fair value fluctuations within the subject area.

These valuation practices also grant valuers the flexibility to reference older data, especially when recent sales information is lacking. Valuers may apply adjustments to account for changes in market conditions since the date of these older sales. Typically, valuers exercise their professional judgment and make appropriate adjustments, taking into consideration various factors such as location, timing of sales, and prevailing market conditions, all of which contribute to the determination of an accurate fair value for the land parcels. These adjustments constitute unobservable inputs in the valuation process.

Furthermore, in cases where land use is constrained by existing planning provisions, the valuation of the land parcel is adjusted downward to account for this limitation. This adjustment is also considered an unobservable input in the valuation process. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table. A revaluation was conducted in the current year for land and buildings.

Details of the Council's information about the fair value hierarchy as at 30 June 2023 are as follows:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities;

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For more detailed information relating to the fair value hierarchy, please refer to Note 8.4

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV	Type of Valuation
Land and Buildings						
Land - non specialised	-	108,686	84,462	193,148	Jun-23	Full revaluation
Land - specialised	-	3,900	2,316,689	2,320,589	Jun-23	Full revaluation
Buildings - specialised	-	-	433,127	433,127	Jun-23	Full revaluation
Total	-	112,586	2,834,278	2,946,864		

Valuation of infrastructure and Land Improvement Assets

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Mr. David Fricke, a Professional Engineer (Bachelor of Engineering, Civil) & MBA, Manager Assets.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation. The asset's condition has also been factored into the calculation. Infrastructure assets contain significant unobservable adjustments, therefore these assets are classified as Level 3.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2023 are as follows:

Note 6 Assets we manage (cont.)

Note 6.2 Property, plant, equipment and infrastructure (cont.)

Asset Class	Level 1 \$ '000	Level 2 \$ '000	Level 3 \$ '000	Total \$ '000	DoV	Type of Valuation
Land Improvement	-	-	169,728	169,728	Jun-23	Index based revaluation
Infrastructure						
Roads	-	-	1,315,106	1,315,106	Jun-23	Full revaluation
Bridges	-	-	82,187	82,187	Jun-23	Full revaluation
Footpaths and cycleways	-	-	199,685	199,685	Jun-23	Full revaluation
Car parks	-	-	37,302	37,302	Jun-23	Full revaluation
Drainage works	-	-	612,012	612,012	Jun-23	Full revaluation
Total Infrastructure	-	-	2,246,293	2,246,293		

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1.68 and \$2,060 per square metre.

2023	2022
\$'000	\$'000
2,320,589	1,904,554

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$160 to \$20,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

433,127	407,565
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Land improvement assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of land improvement assets are determined on the basis of the current condition of the asset and vary from 1 year to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of land improvement asset are sensitive to changes in use, expectations or requirements that could either shorten or extend their useful lives. Prior to 2019/20, Council recorded land improvement assets at cost. In 2019/20, Council conducted a condition audit for all land improvement assets. In addition, all land improvement assets have been revalued based on the current depreciated replacement cost. From 2019/20 onwards, Council will use the fair value method to value land improvement assets.

169,728	136,278
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Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 1 year to 1000 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

2,246,292	1,856,036
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Reconciliation of specialised land

Land under roads

544,254	431,335
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Parks and reserves

1,776,335	1,473,219
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Total specialised land

2,320,589	1,904,554
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Note 6 Assets we manage (cont.)

	2023 \$'000	2022 \$'000
6.3 Investment property		
Land		
Balance at beginning of the financial year	20,559	25,390
Transfers from investment property into land	(451)	(5,782)
Fair value adjustments	1,055	951
Balance at end of the financial year	21,163	20,559
Buildings		
Balance at beginning of the financial year	9,589	9,435
Transfers from investment property to building	(586)	-
Fair value adjustments	945	154
Balance at end of the financial year	9,948	9,589
Total investment property at end of the financial year	31,111	30,148

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to the Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by Council's valuers. Changes to fair value are recorded in the comprehensive income statement in the period that they arise.

In 2022/23, Council has reviewed the investment property and has transferred one parcel of land and one building which are unlikely to be developed or sold from the investment property to property, plant, equipment and infrastructure.

Valuation of investment property

Valuation of investment property has been determined by a qualified in-house Senior Valuer, Mr Bill Katsianis AAPI, Certified Practising Valuer, Australian Property Institute Member No: 62961, who has significant experience in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

Note 7 People and relationships**2023****2022****No.****No.****7.1 Council and key management remuneration****(a) Related parties**

During the 2022/23 financial year there were no known entities that were either controlled, jointly controlled or which Council had a significant influence over (2021/22 nil).

(b) Key management personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

Councillor Trevor Dance	
Councillor Jarrod Bell	
Councillor Chris Hollow	
Councillor Sam Misho	Deputy Mayor 01/07/2022 - 01/11/2022
Councillor Jim Overend	
Councillor Carly Moore	Mayor 01/07/2022 - 01/11/2022
Councillor Joseph Haweil	Mayor 02/11/2022 - 30/6/2023
Councillor Jodi Jackson	
Councillor Naim Kurt	
Councillor Jack Medcraft	
Councillor Karen Sherry	Deputy Mayor 02/11/2022 - 30/06/2023

Chief Executive Officer
 Director Customer & Strategy
 Director City Services & Living
 Director Infrastructure & Assets
 Director City Planning and Places
 Chief Financial Officer
 Chief People Officer

Total number of councillors	11	11
Chief executive officer and other key management personnel	10	13
Total key management personnel	21	24

(c) Remuneration of key management personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Termination benefits include termination of employment payments, such as severance packages.

Total remuneration of key management personnel was as follows:	\$'000	\$'000
Short-term employee benefits	2,498	2,101
Post employment benefit	216	178
Other long-term employee benefits	48	41
Termination benefits	153	396
Total remuneration	2,915	2,716

Where another senior staff member has temporarily acted in a Key Management Personnel (KMP) position which was not vacant during the financial year, their remuneration has been included in the other senior staff remuneration and therefore is not reported above.

During 2021/22 Hume City Council underwent an organisational realignment that aims to create an uplift in capabilities and improve outcomes for our community. Consequently, a number of senior officers temporarily acted in the Director roles during periods of vacancy. This led to a decrease in the count of Key Management Personnel (KMP) when compared year on year.

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2023	2022
	No.	No.
\$0 - \$9,999	1	1
\$10,000 - \$19,999	-	1
\$20,000 - \$29,999	-	4
\$30,000 - \$39,999	6	8
\$40,000 - \$49,999	2	-
\$50,000 - \$59,999	2	2
\$60,000 - \$69,999	2	-
\$70,000 - \$79,999	-	1
\$80,000 - \$89,999	1	-
\$90,000 - \$99,999	-	1
\$100,000 - \$109,999	-	1
\$110,000 - \$119,999	-	1
\$120,000 - \$129,999	-	1
\$130,000 - \$139,999	-	1
\$140,000 - \$149,999	-	1
\$150,000 - \$159,999	-	1
\$160,000 - \$169,999	1	1
\$170,000 - \$179,999	-	1
\$180,000 - \$189,999	3	-
\$190,000 - \$199,999	1	-
\$200,000 - \$209,999	-	1
\$210,000 - \$219,999	1	1
\$220,000 - \$229,999	-	1
\$230,000 - \$239,999	1	-
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	-	1
\$260,000 - \$269,999	-	1
\$270,000 - \$279,999	-	1
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	-	1
\$300,000 - \$309,999	-	1
\$310,000 - \$319,999	-	1
\$320,000 - \$329,999	-	1
\$330,000 - \$339,999	-	1
\$340,000 - \$349,999	-	1
\$350,000 - \$359,999	-	1
\$360,000 - \$369,999	-	1
\$370,000 - \$379,999	-	1
\$380,000 - \$389,999	-	1
\$390,000 - \$399,999	-	1
\$400,000 - \$409,999	-	1
\$410,000 - \$419,999	-	1
\$420,000 - \$429,999	-	1
\$430,000 - \$439,999	-	1
\$440,000 - \$449,999	-	1
\$450,000 - \$459,999	-	1
\$460,000 - \$469,999	-	1
\$470,000 - \$479,999	-	1
\$480,000 - \$489,999	-	1
\$490,000 - \$499,999	-	1
\$500,000 - \$509,999	-	1
\$510,000 - \$519,999	-	1
\$520,000 - \$529,999	-	1
\$530,000 - \$539,999	-	1
\$540,000 - \$549,999	-	1
\$550,000 - \$559,999	-	1
	21	24

Note 7 People and relationships (cont.)**2023 2022****(d) Remuneration of other senior staff****No.****No.**

Other senior staff are officers of Council, other than KMP, who:

a) report directly to a member of the KMP; and

b) whose total annual remuneration exceeds \$160,000.

Total remuneration of other senior staff was as follows:

Short-term employee benefits	4,234	4,138
Post-employment benefits	437	405
Other long-term employee benefits	110	111
Termination benefits	-	219
Total Remuneration	4,781	4,872

The number of other senior staff are shown below in their relevant income bands:

Income Range:

Less than \$160,000	4	7
\$160,000 - \$169,999	2	2
\$170,000 - \$179,999	3	4
\$180,000 - \$189,999	3	4
\$190,000 - \$199,999	-	5
\$200,000 - \$209,999	3	1
\$210,000 - \$219,999	-	4
\$220,000 - \$229,999	8	-
\$230,000 - \$239,999	1	-
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	-	-
\$260,000 - \$269,999	-	1
\$270,000 - \$279,999	1	-
	25	29
	\$'000	\$'000

Total Remuneration for the reporting year for other senior staff included above, amounted to:

4,781 4,872

Other senior staff who have acted as a KMP during a permanent vacancy have been disclosed in both KMP and other senior staff sections.

7.2 Related party disclosure**(a) Transactions with related parties**

There were no known significant transactions with related parties at the end of the reporting period (2021/22: nil).

(b) Outstanding balances with related parties

There were no known significant outstanding balances at the end of the reporting period in relation to transactions with related parties (2021/22: nil).

(c) Loans to/from related parties

No loans have been made, guaranteed or secured by the Council to related parties during the reporting year (2021/22: nil).

(d) Commitments to/from related parties

There were no known commitments to / from related parties during the reporting year (2021/22: nil).

	2023 \$'000	2022 \$'000
Note 8 Managing uncertainties		
8.1 Contingent assets and liabilities		
(a) Contingent assets		
Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.		
Developer contributed assets		
Developer contributions to be received in respect of estates currently under development total \$99m (2021/22: \$97m).		
Recovery of the costs incurred for repairing assets damaged by the flood		
During 2022/23, Council spent \$1.5 million towards the restoration of assets that damaged during the October flood. These expenses could potentially be partially or fully reimbursed by the State Government, contingent upon meeting their validity criteria. It is anticipated that the recoupment process will likely take place in late stage of the following financial year, 2023/24, once all the necessary restoration work has been completed.		
Operating lease receivables		
The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 15 years. All leases include a CPI based revision of the rental charge annually.		
Future minimum rentals receivable under non-cancellable operating leases are as follows:		
Not later than 1 year	1,960	1,303
Later than 1 year and not later than 5 years	4,929	3,094
Later than 5 years	854	-
Total operating lease receivables	7,743	4,397
(b) Contingent liabilities		
Contingent liabilities are:		
<ul style="list-style-type: none"> - possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or - present obligations that arise from past events but are not recognised because: <ul style="list-style-type: none"> - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or - the amount of the obligation cannot be measured with sufficient reliability. 		
Legal matters		
Council is presently involved in some confidential legal matters, which are being conducted through Council's solicitors. As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report.		
As at 30 June 2023, current public liability claims excess which are considered to have a financial exposure for Council was \$240k (2021/22: \$300k).		
Superannuation		
Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined in Note 9.3. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.		
Liability Mutual Insurance		
Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI Scheme provides public liability and professional indemnity cover to participant Councils. The LMI Scheme states that each participant may be liable to make further contributions to the scheme in respect of any insurance year in which Council was a participant, to the extent of its participant share of any shortfall in the provision set aside in respect of that insurance year. Such liability will continue whether or not the participant remains a participant in future insurance years.		
Guarantees for loans to other entities		
As at 30 June 2023, Council does not have any guarantees for loans to other entities (2021/22: nil).		
8.2 Change in accounting standards		
Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 that are expected to impact Council.		

Note 8 Managing uncertainties (cont.)

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables) and payables (excluding statutory payables). Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the Notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

(c) Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(d) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. To help manage this risk:

- council have a policy for establishing credit limits for the entities Council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Note 8 Managing uncertainties (cont.)

8.3 Financial instruments (cont.)

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities (if applicable) are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(e) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(f) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of 0.25% in market interest rates (AUD) from year-end rates of 4.1%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations since Council has no borrowings as at 30 June 2023 and 74% of the term deposits at fixed rate mature towards the end of the 2023/24 financial year.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 *Fair value measurement*, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

Note 8 Managing uncertainties (cont.)**8.4 Fair value measurement (cont.)**

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities;

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than furniture, plant, equipment, heritage and land improvements are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers.

Assets class	Revaluation frequency
Land	1 to 5 years
Buildings	1 to 5 years
Land Improvements	1 to 5 years
Infrastructure	
Roads	1 to 5 years
Bridges	1 to 5 years
Footpaths and cycleways	1 to 5 years
Car parks	1 to 5 years
Drainage works	1 to 5 years

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Note 9 Other matters

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
9.1 Reserves			
(a) Asset revaluation reserves			
2023			
Property			
Land	1,113,854	310,555	1,424,409
Land improvements	63,565	12,689	76,254
Buildings	120,040	25,038	145,078
Land under roads	167,353	82,274	249,627
	<u>1,464,812</u>	<u>430,556</u>	<u>1,895,368</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	464,326	307,529	771,855
Bridges	35,657	6,861	42,518
Footpaths and cycleways	93,895	5,953	99,848
Car parks	16,628	9,328	25,956
Drainage	286,879	13,058	299,937
	<u>897,385</u>	<u>342,729</u>	<u>1,240,114</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	2,396,107	773,285	3,169,392
2022			
Property			
Land	961,062	152,792	1,113,854
Land improvements	49,720	13,845	63,565
Buildings	89,504	30,536	120,040
Land under roads	118,239	49,114	167,353
	<u>1,218,525</u>	<u>246,287</u>	<u>1,464,812</u>
Plant and equipment			
Plant and equipment	285	-	285
	<u>285</u>	<u>-</u>	<u>285</u>
Infrastructure			
Roads	446,839	17,487	464,326
Bridges	30,684	4,973	35,657
Footpaths and cycleways	74,411	19,484	93,895
Car parks	16,417	211	16,628
Drainage	237,889	48,990	286,879
	<u>806,240</u>	<u>91,145</u>	<u>897,385</u>
Investment property			
Land	33,297	-	33,297
Buildings	328	-	328
	<u>33,625</u>	<u>-</u>	<u>33,625</u>
Total asset revaluation reserves	2,058,675	337,432	2,396,107

Note 9 Other matters (cont.)**9.1 Reserves (cont.)**

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
(b) Other reserves				
2023				
Recreation land	4,680	2,881	(2,027)	5,534
Development levies	139,719	30,264	(11,305)	158,677
Conditional grants	24,301	5,120	(21,470)	7,951
Reserve - landfills	500	-	-	500
Investment reserve	18,202	471	-	18,673
Total other reserves	187,401	38,736	(34,802)	191,335
2022				
Recreation land	3,782	2,772	(1,874)	4,680
Development levies	127,081	26,784	(14,147)	139,719
Conditional grants	29,457	13,381	(18,537)	24,301
Reserve - landfills	500	-	-	500
Investment reserve	19,398	1,304	(2,500)	18,202
Total other reserves	180,218	44,241	(37,058)	187,401

The recreation land and development levies reserves relate to funds that are required to be spent on specific projects in accordance with the monies received.

The conditional grants reserve represents grants received but were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date.

The reserve - landfills has been mandated by the Environmental Protection Agency (EPA) for funds to be set aside in the event of a landfill emergency.

The investment reserve relates to money Council has set aside to fund future investment activities.

Note 9 Other matters (cont.)

	2023 \$'000	2022 \$'000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	132,268	132,190
Depreciation and amortisation	65,803	60,496
Gain on disposal of property, plant, equipment and infrastructure	(387)	(1,338)
Contributions - non-monetary assets	(124,701)	(113,797)
Asset written off	9,374	9,023
Fair value adjustments for investment property	(2,000)	(1,105)
Finance costs - leases	58	39
Impairment loss on assets	121	-
<i>Change in assets and liabilities:</i>		
Increase in rates debtors	(4,547)	(1,605)
(Increase)/decrease in other debtors	(2,349)	1,587
Decrease in provision for doubtful debts	(15)	(12)
Increase in other assets	(2,357)	(2,235)
Increase in intangible assets	(3,399)	-
Increase/(decrease) in trade and other payables	8,318	(3,927)
(Decrease)/increase in unearned income	(5,358)	2,383
Increase in trust funds and deposits	2,717	5,811
Increase in provisions	30,282	6,366
Net cash provided by operating activities	103,830	93,876

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). The Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10.0%)).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Hume City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119 Employee Benefits.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. A triennial actuarial investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns	5.7% p.a.
Salary information	3.5% p.a.
Price inflation (CPI)	2.8% p.a.

As at 30 June 2022, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate the VBI were:

Net investment returns	5.5% p.a.
Salary information	2.5% p.a. to 30 June 2023, and 3.5% p.a thereafter
Price inflation (CPI)	3.0% p.a.

Vision Super has advised that the estimated VBI at June 2023 was 104.1%

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Note 9 Other matters (cont.)

9.3 Superannuation (cont.)

Employer contributions

Regular contributions

On the basis of the results of the 2022 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2023, this rate was 10.5% of members' salaries (10.0% in 2021/22). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2022 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

Note 9 Other matters (cont.)**9.3 Superannuation (cont.)**

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2022 (Interim)	2021 (Interim)
	\$m	\$m
- A VBI Surplus	44.6	214.7
- A total service liability surplus	105.8	270.3
- A discounted accrued benefits surplus	111.9	285.2

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2022.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2022.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2022.

The 2023 triennial actuarial investigation

	2023 Triennial Investigation	2020 Triennial Investigation
Net investment return	5.7% pa	5.6% pa
Salary inflation	3.5% pa	2.5% pa for the first two years and 2.75% pa thereafter
Price inflation	2.8% pa	2.0% pa

Superannuation contributions

Contributions by Hume City Council (excluding any unfunded liability payments) to the following superannuation plans for the financial year ended 30 June 2023 are detailed below:

Scheme	Type of scheme	Rate	2023 \$'000	2022 \$'000
Vision Super	Defined benefits	10.50%	317	369
Vision Super	Accumulation	10.50%	6,078	5,928
Other - choice of funds	Accumulation	10.50%	5,648	4,120

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$0.32 million.

Note 10 Change in accounting policy

There have been no changes to accounting policies in the 2022-23 year.



Appendix: Grants, sponsorship and funding information

Year-Round Grants

2022/23 Defibrillator Grants

Organisation	Amount
Craigieburn Basketball Association	\$1,995
Roxburgh Park Football Netball Club	\$2,000
Distinctive Options	\$2,000
Kali Mata Mandir Craigieburn	\$2,000

Individual Development Grants

Applicant	Amount
Ashish Gupta	\$750
Arti Dandona	\$750

Quick Response Grants

Applicant	Amount
3NRG Community Radio 99.3FM	\$1,000
Hume Men's Shed	\$1,000
Rojava Kurdish Community Inc	\$1,000
Sunbury Senior Citizens Club	\$1,000
Ugarit Senior Club	\$1,000
Victorian Harmony Inc	\$1,000

Annual Grants

Partnership Grants

Organisation	Amount
Attwood House Community Centre	\$10,000
Distinctive Options	\$10,000
SisterWorks Inc.	\$10,000
STEM Sisters	\$10,000
Sunbury Winter Night Shelter	\$10,000
The Water Well Project	\$9,880
Waves of Wellness Foundation LTD	\$9,984
Youth Projects	\$10,000

Specialist Partnership Grants (Reducing Gambling Harm)

Organisation	Amount
Settlement Services International Ltd	\$10,000

Project Grants

Organisation	Amount
Amber Community	\$4,640
Craigieburn Nepalese Community	\$5,000
Dallas Neighbourhood House	\$5,000
Kids Own Publishing	\$4,705
Project Respect	\$5,000
Roxburgh Park Primary School Community Hub	\$5,000
St. Annes Primary School	\$5,000
STEM Catalyst	\$5,000
Victorian Arabic Social Services	\$3,000

Community Participation Grants

Organisation	Amount
3NRG Community Radio 99.3FM	\$3,000
All Saints Inc	\$3,000
Assyrian Church of the East Youth Association Melbourne	\$3,000
Australia Nepal Public Link (VIC) Inc	\$3,000
Australian Croatian Senior Citizens Club of Gladstone Park	\$2,200
Australian Croatian Senior Citizens Club Vila Velebita	\$2,800
Broadmeadows Turkish Senior Citizens Club Inc	\$3,000
Centre for Muslim Wellbeing	\$3,000
Circolo Pensionati Italiani Gladstone Park	\$3,000
Craigieburn Basketball Association Inc	\$3,000
Ente Keralam Cultural Forum Inc	\$3,000
Ethnic Women Sports Club Inc	\$3,000
Hmong Australia Society of Vic Inc	\$3,000
Hume Men's Shed Craigieburn	\$3,000
Kerala Hindu Society Melbourne	\$3,000
M.A.P.S Club Inc (Mature Active Person Social Club)	\$3,000
Meadows Primary School Community Hub	\$3,000
Roxburgh Rise Primary School	\$3,000
Second Chance Animal Rescue	\$3,000
Sunbury Aboriginal Corporation	\$3,000
Sunbury Neighbourhood House Inc	\$3,000
Sunbury U3A	\$3,000
Sunspec Support Group for Parents/Carers of People with Disabilities Inc	\$3,000
Superoos Basketball Club	\$1,604
Swim, Dream, Believe	\$3,000
The Brahma Kumaris	\$3,000
Upfield Soccer Club Inc	\$3,000
Victorian Afghan Youth Association Inc	\$3,000
Victorian Arabic Artists Association Inc	\$3,000
Vietnamese Australian Foundation	\$3,000
Westmeadows Football Club	\$3,000

Community Operational Grants

Organisation	Amount
1st Craigieburn Scout Group	\$1,500
ASG North-West Sew'N'Sews	\$1,500
Assyrian Assembly of God	\$1,500
Assyrian Cultural Centre of Australia Inc	\$1,500
Australia Light Foundation – Broadmeadows Branch	\$1,500
Australian Chaldean Family Welfare Association Inc	\$1,440
Australian Nepalese Multicultural Centre	\$1,500
Australian Track and Field Coaches Association Vic Branch	\$1,500
Australian Turkish Friendship Association Inc	\$1,500
Avonde Calisthenics College Inc	\$1,500
Bhunatese Senior Citizen Group Inc	\$1,500
Boiler House Theatre Company	\$1,200
Broadmeadows Community Toy Library	\$1,350
Broadmeadows Historical Society	\$1,500
Bulla Agility Dogs Inc	\$1,500
CareWorks SunRanges Inc	\$1,500
Chaldean League Foundation of Australia Victoria	\$1,500
Circolo Pensionati Italiani di Greenvale Inc	\$1,500
Country Women's Association of Victoria Inc Craigieburn Branch	\$730
Craigieburn Art Group Inc	\$1,500
Craigieburn Historical Interest Group Inc	\$1,500
Craigieburn Ladies Badminton Club	\$600
Diamond Valley Multiple Births Association	\$1,258
Ethnic Women Sports Club Inc	\$1,500
Foundation for Social and Economic Development	\$1,500
Friends of Will Will Rook Pioneer Cemetery	\$1,000
Gladstone Park Combined Probus Club	\$1,500
Gladstone Park Senior Citizens Club Inc	\$1,000
Goonawarra Neighbourhood House Inc	\$1,500
Greek and Cypriot Social/Welfare Centre	\$1,500
Greek-Australian Recreational and Instructive League Victoria Inc	\$1,500
Greek Senior Citizen and Disabled Club of Gladstone Park and Tullamarine Inc	\$1,500
Hume Anglican Grammar Parents and Friends Association	\$1,359
Hume Sri Lankan Seniors' Association Inc	\$1,500
Hume Toastmasters Club	\$1,200
Hume U3A Inc	\$1,500
InSync Entertainment Inc	\$1,500
Jacksons Creek Combined Probus Club	\$1,500
Jacksons Creek Town Club Sunbury	\$1,500
Kali Mata Mandir Craigieburn	\$1,500

Organisation	Amount
Kalkallo Community Playgroup	\$1,500
Kalkallo Residents Committee	\$1,500
Lions Club of Broadmeadows Inc	\$1,360
Multicultural Resources Hub Inc	\$1,500
Newbury Seniors Club – 3064	\$1,500
Northern Melbourne Marathi Mandal Inc	\$1,500
Northern Turkish Women's Association	\$1,500
Park Panthers Central Lynx Netball Club	\$1,500
Probus Club of Craigieburn Combined Inc	\$1,500
Roxburgh Park Football Netball Club	\$1,500
Samadhi Buddhist Meditation Association Inc	\$1,500
Southern Cross Austral Croat Pensioner Club	\$1,500
Spanish Speaking Senior Citizens Club of Broadmeadows Inc	\$1,500
Sunbury Arts Society Inc	\$1,500
Sunbury Combined Probus Club Inc	\$1,500
Sunbury Community Arts Network Inc	\$1,500
Sunbury Garden Club	\$750
Sunbury Ladies Probus Club	\$1,000
Sunbury Lions Basketball Club Inc	\$1,500
Sunbury Neighbourhood Kitchen Inc	\$1,500
Sunbury Petanque Players	\$1,500
Sunbury Preschool Parents and Friends Association	\$1,219
Sunbury School of Calisthenics Inc	\$1,500
Sunbury Senior Citizens Club Inc	\$1,500
Sunbury Stitchers and Quilters	\$1,500
Sunbury Toy Library Inc	\$1,500
The Broadmeadows Greek Elderly Citizens Club Inc	\$1,500
The Craigieburn War Memorial and Remembrance Committee Inc	\$1,500
The Culture Café of Victoria	\$1,500
The Greek Orthodox Community of Broadmeadows and Districts	\$1,500
The Probus Club of Sunbury Inc	\$1,500
The Sunbury Blue Light Disco	\$1,500
Tullamarine Football Club Inc	\$1,500
Tullamarine Live Stream Society	\$1,500
Tullamarine Sporting Club	\$1,000
Ugarit Senior Club	\$1,500
United Khalsa Hockey Club Victoria	\$1,500
Vic. Talk Inc	\$1,500
Vietnamese Senior Citizen Group of Hume Inc	\$1,500
Vietnamese Women Association	\$1,500
Women's Association South East Melbourne	\$1,500
Woodlands Ladies Probus Club of Sunbury Inc	\$1,500

3064 Community Support Grants

Organisation	Amount
Uniting	\$1,000
Banat Australia	\$4,000
Royal Rhinos Cricket Club	\$935
Bhutanese Community in Australia Inc	\$700

Pre-Committed Funding

All pre-committed grants require satisfactory acquittal of the current year before the subsequent year will be paid.

2022 Partnership Grants (2nd year)	Recommended funding
Migrant Resource Centre North West Region	\$10,000
Youth Activating Youth	\$10,000
The One Box Group Ltd	\$9,000
Melbourne Symphony Orchestra (MSO)	\$10,000
Sunbury Neighbourhood Kitchen Inc	\$10,000
Life Saving Victoria Ltd	\$10,000
2021 Partnership Grants (3rd and final year)	
Operation Newstart Victoria	\$10,000
Sunbury Community Health	\$10,000

Hume Small Business Grants

Business Name	Amount
Advantage Caravan Repairs	\$20,000
Arundel Farm Estate	\$10,000
Dialoz.com	\$8,800
Donnybrook Dental	\$10,000
DSV Australia	\$10,000
Ecocare	\$10,000
Essential Solutions Australia Pty Ltd	\$10,000
Evolution Gear Pty Ltd	\$10,000
Finance in Heels	\$9,900
Global Speciality Chemicals Pty Ltd	\$10,000
Hearty Health	\$8,150
Keep In Motion Physiotherapy	\$15,000
Lago Fino	\$12,777.91
Levi Pty Ltd	\$15,000
Marson Industries Australia	\$6,600
Second Chance Animal Rescue	\$9,768.50
Sidcon Fabrications Pty Ltd	\$15,000
Sky Ledge	\$10,000
State of Nature Floral Studio	\$15,000
Travel Marketplace Pty Ltd trading as Travela	\$10,000
URR Design Group Pty Ltd	\$4,620
Wave Invest Pty Ltd t/as breathometer	\$10,000
Yellow Flamingo	\$9,346.25

Conserving our Rural Environment (CoRE) Grants

In 2022/23, Council awarded 45 grants as part of the Conserving Our Rural Environment (CoRE) program. These grants supported rural landowners in Hume's Green Wedge Zone to carry out on-ground projects to protect and enhance biodiversity. The grants totalled \$362,981 and were provided to properties in Sunbury, Diggers Rest, Mickleham, Wildwood, Oaklands Junction, Bulla, Keilor, Donnybrook, and Clarkefield.

Rural Land Management Grant (RLMG)

Rural landowners who do not receive the CoRE grant or a Primary Producer Rates Rebate are eligible to apply for Rural Land Management Grants (RLMG). RLMGs provide an incentive for land managers who are managing their land satisfactorily. In 2022/23, 99 Rural Land Management Grants were distributed with an overall spend of \$59,137.59.

Sports Aid Grants

Name	Sport	Travel Category	Amount
Chiara Hutchinson	Swimming	Interstate Travel	\$400.00
Mitchell Liersch	Baseball	Interstate Travel	\$400.00
Miranda Mifsud	Gymnastics	Interstate Travel	\$400.00
Lacie Erin Gleeson	Taekwondo	International Travel	\$750.00
Ebony Giles	Hockey	Interstate Travel	\$400.00
Lily Dowsett	Basketball	International Travel	\$750.00
Natalie Joynson	Softball	Interstate Travel	\$400.00
Kody Lesley Lane	Darts	International Travel	\$750.00

Neighbourhood House/Community Learning Centre Funding

Facility	Amount
Anglicare Broadmeadows Women's Community House	\$33,875
Attwood House Community Centre Association	\$33,875
Banksia Gardens Association Incorporated	\$33,875
Dallas Neighbourhood House Incorporated	\$33,875
Goonawarra Neighbourhood House Incorporated	\$33,875
Meadow Heights Education Centre	\$33,875
Sunbury Neighbourhood House Incorporated	\$33,875
Tullamarine Community House Incorporated	\$33,875

Hume Arts Grants Program 2023

Creative Project Grants

Applicant	Project Description	Recommended funding
Bukjeh	A program of community gatherings and workshops engaging participants from diverse backgrounds to share stories delivered as a participatory art performance	\$10,000

Creative Activity Grants

Applicant	Project Description	Recommended funding
A. Gikovska	Attend a series of ceramics art courses and materials to develop sculptural practice.	\$3,000
Art Classes 2U	Attend a series of professional development workshops in developing visual arts and art therapy practices.	\$3,000
B. Ivorie	Record a single as part of debut album which focuses on bringing awareness to mental health and wellbeing through music.	\$3,000
Digiotrix Digital Media	Development of a body of work ready for an exhibition documenting and showcasing the Syro-Malabar community in Hume. Printing and marketing of exhibition.	\$3,000
G. Fatoohi	Attend a series of ceramics art courses and materials to develop sculptural practice.	\$3,000
H. Kaur	Printing equipment to print original artwork.	\$3,000
K. Nandi	Access to materials and equipment to support visual art.	\$1,099
Lisa Buckland Art	Development of a body of work ready for an exhibition, including framing of artworks.	\$2,868
L. Griggs	Development of art practice through cultural research of Gunditjmara Indigenous knowledge systems and experiment with photography, video, digital art and pyrography.	\$3,000
O. Ates	Deliver four visual art workshops with community members and develop body of work for exhibition.	\$3,000
Sunbury Art Society Inc	Three demonstrations/ workshops for 100 members at the Sunbury Boilerhouse Gallery. Employing external artist tutors who excel in a variety of media to build on foundations laid by workshops held in 2022.	\$3,000
V. Catchpole	Purchase of materials to develop a body of work ready for an exhibition and cover promotional materials and expenses related to exhibition.	\$3,000
V. Gikovski	Artist fees and venue hire for live flamenco guitar concert.	\$3,000
Y. Bradford	Art materials to support visual art practice.	\$348

Event Grants

Event sponsorship	Amount
1932: The First Caricature in an Arabic Newspaper event	\$1,875
Beekeeping Festival	\$1,860
Craigieburn Art Show	\$2,500 in kind support
Ente Keralam Annual Cultural Celebration and Stage Show	\$2,325
Finding Meaning workshops, film festival and art exhibition	\$2,499
Health Screening and Awareness Event	\$2,325
Hume Diwali Mela	\$30,000
Hume Summer Festival	\$24,300
International Day of Peace Festival	\$7,386
Nepalese Dashain Festival	\$7,500
Sunbury Agricultural Show	\$30,000
Sunbury Blue Light Disco	\$700 plus \$1,800 in kind support
Sunbury Christmas Carols	\$28,000
SunFest	\$27,900
URBNSURF Diverse Festival	\$18,600

Scholarships and Awards

Scholarship or Award Type	Amount
Education Scholarships	\$60,500
Environmental Scholarships	\$6,927



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