

Sunbury '24 Festival.

HUME CITY COUNCIL

# ANNUAL REPORT 2023/24

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## Acknowledgment 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 and present.

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. Council also acknowledges the ongoing intergenerational trauma experienced by many Aboriginal and Torres Strait Islander people because 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 2023/24 Annual Report.

This report covers the final year of this Council's four year term and reflects the delivery of 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, with more than 9,300<sup>1</sup> new residents choosing to call Hume home in 2023/24. We have continued to plan and deliver the services that our community needs in both new and existing suburbs.

We have continued to plan and invest in services and infrastructure across both our new and established suburbs, to meet these needs.

This year, we delivered a record \$150 million in capital works and celebrated our community's rich musical heritage with the Sunbury 24 Festival, drawing 4,000 people to re-live the 50th anniversary of the iconic Sunbury Pop Festival.

Our work continues to be shaped by community engagement and through a new budget process, we invited community submissions before adopting our draft budget to better reflect and incorporate our community's needs. Community input has also informed a number of strategic documents that will shape our future, including Housing Amendment C263, the Gambling Harm Minimisation Policy, the Land & Biodiversity Plan, the Transport Strategy, and the Open Space Strategy.

Advocacy and partnerships have been at the heart of our efforts this year. Ahead of the federal election, Hume City Council made its first ever budget submission to the Commonwealth Government, seeking investment for the Broadmeadows, Cloverton and Jackson's Hill precincts; arterial road upgrades, public transport upgrades, social housing, and support for a University Study Hub for Broadmeadows with La Trobe University.

<sup>1</sup> ID Consulting Population Forecast



Our long-term efforts also secured government funding for the initial stage of renewal at Banksia Gardens, with 120 homes set to begin in 2024, funded through the State's Big Housing Build and the Federal Social Housing Accelerator.

Partnerships continued with a historic joint meeting in October 2023, where Hume, Mitchell, and Whittlesea City Councils formed a regional partnership around the planning of the Cloverton Metropolitan Activity Centre. Throughout 2024, we also brought together Councils impacted by the Activity Centre program, which has identified Broadmeadows for further housing, and signed a joint communiqué outlining the need for infrastructure support and collaboration around planning for these new residents.

To ensure our youngest community members have the best start to life possible, Council has secured nearly \$7.5 million in State Government funding for five kindergarten expansions, to ensure more children can access free local kinder programs from 2025. We also held 42 citizenship ceremonies to welcome 5,966 new Australian citizens to our community.

We've expanded our services to better meet community needs. Since October 2023, our Waste Response Team has addressed over 13,400 incidents of illegal dumping. We've increased waste entitlements, launched a comprehensive waste education campaign, implemented a universal green waste service, and improved resident connectivity through new Snap Send Solve features, QR codes on public bins, and a new venue booking system for easier access to community spaces.

## Our performance

Council has continued to work towards the objectives set out in our Council Plan 2021–2025. A total of 42 actions were confirmed for delivery in 2023/24.

In 2023/24, we completed 40 of these actions; progress was made on a further two actions.

Please refer to page 36 for a full report on our performance.

In 2024/25, 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.

As this term comes to an end, we thank our Councillors, our community and our staff at Hume City Council who have contributed to the delivery of these successes over the past 12 months.

Over the life of this Council, we have sought to continuously improve how we deliver for our community.

We hope you can be proud of the achievements made during this year and over this term of this Council.



**Cr Naim Kurt**  
Mayor of Hume City




**Sheena Frost**  
Chief Executive Officer





# Highlights and Achievements in 2023/24



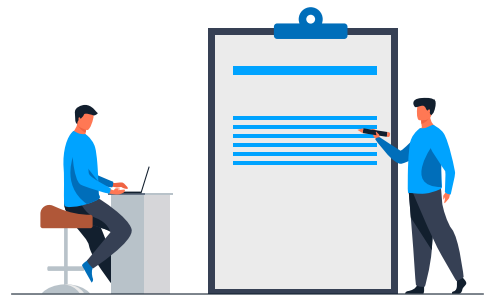
42 Citizenship ceremonies held

5,966 new citizens confirmed



More than 150 community consultation projects were undertaken

More than **33,500** visitors accessed Council's new community engagement platform



**8 POLICIES**  
updated or developed

## NEW STRATEGIES/ PLANS

- Land and Biodiversity Plan
- Climate Action Plan
- Domestic Animal Management Plan
- Vibrant and Inclusive Events and Festivals Strategy



**\$15,913,933**  
in Government funding secured



**\$2,906,394**  
disbursed to the community in grants and sponsorships



**22,000 PEOPLE**  
attended our 2 major events

**3 NEW COMMUNITY CENTRES**  
constructed



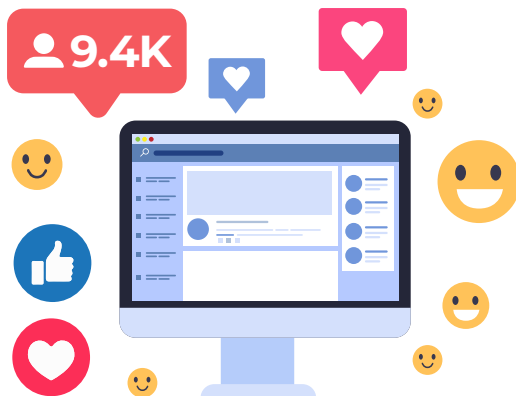
**7 SPORTS GROUND**  
upgrades completed

**32,612**  
Maternal and Child Health consultations



# 9,400

new followers to our social media channels (with a total audience: 51,591 followers)



# 158,150

engagements on our social media ads



# 161,160

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



# 952,435

people visited our website



# 232,596

## CUSTOMER CONTACTS

(145,444 phone calls answered by Customer Service Officers, 49,073 emails, 38,079 visits to Customer Service)

# 4.3 MILLION

webpage views



# 129,708

service requests



Responded to

# 13,426

incidences of illegal dumping across Hume



# 42,773

food and garden bins delivered as part of the green bin roll-out

## THE WASTE RESPONSE TEAM

commenced in October with a focus on supporting positive behaviour change



## 3 AWARDS RECOGNISING EXCELLENCE

Reconciliation Victoria's 'Maggolee Award' for the Stolen Generation Marker, Parks & Leisure Australia (VIC/TAS) 'Strategic + Master Planning Award' for the Cloverton Regional Community & Recreation Needs Assessment, and National Growth Area Alliance 'Leadership in Growth Award' for the Regional Partnership joint council meeting.



# Our Council

## Our location

Hume is a municipality marked by striking contrasts in geography, land use and the built environment. Situated just 15 kilometres north of Melbourne's city centre, Hume City stands out as one of Australia's fastest growing and most culturally diverse communities.

Covering an area of 504 square kilometres, Hume City is a dynamic mix of newly developed and established residential neighbourhoods, significant industrial and commercial zones, and expansive rural areas and parklands.

The city is organised around several key areas: the long-established suburbs of Broadmeadows, Campbellfield, Tullamarine, and Gladstone Park in the southeast; the expanding residential areas of Craigieburn, Greenvale, Mickleham, and Kalkallo in the northeast; and the townships of Sunbury and Bulla in the west.

Melbourne Airport occupies 10 percent of Hume City's total area. The city is also well-connected by major roadways, including the Tullamarine Freeway, Western Ring Road, Hume Highway, and Craigieburn Bypass, with the Calder Freeway running along its western edge.

Hume City is one of Australia's fastest-growing communities, driven by the availability of land for new housing, an affordable housing market (relative to Greater Melbourne), and an influx of overseas migrants.

## Our history

Situated on the traditional lands of the Wurundjeri Woi-wurrung people, including the region's first inhabitants, the Gunung-Willam-Balluk clan, Hume City boasts a rich history that stretches back over 40,000 years.

Despite the loss of significant cultural knowledge following European settlement, we are rich in Aboriginal cultural heritage with more than 700 registered Aboriginal Cultural Heritage Places, including burial sites, scattered artifacts, earth and stone features, object collections, quarries and scar trees. Publicly known places include Holly Green Mound, Sunbury Rings and Sunbury Quarries.

Hamilton Hume and William Hovell explored the area in the 1820's and about 10 years later the first Europeans settled along the Maribyrnong River, Jacksons Creek and Deep Creek waterways. Today the area is home to some of Victoria's most historic European landmarks, including Rupertswood Mansion and Emu Bottom Homestead in Sunbury, as well as the Maygar Barracks in Broadmeadows which served as a training base for our troops during World War I.

On 15 December 1994, Hume City Council was created from the local government amalgamations and included the (former) Shire of Bulla, most of the (former) City of Broadmeadows, land along the Merri Creek in the City of Whittlesea, and the north-east section of the (former) City of Keilor.





## Our Community

Current population  
**262,800<sup>□</sup>**

Population growth by 2046  
**411,700<sup>\*</sup>**



Residents come from  
**170 DIFFERENT COUNTRIES<sup>†</sup>**

with 40% of all residents born overseas



Residents speak over  
**155 LANGUAGES<sup>†</sup>**

with 49% speaking a language other than English at home



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



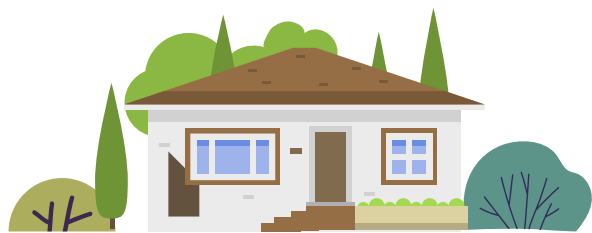
More than 65 primary/  
secondary schools across  
Hume teaching over

**46,000 STUDENTS<sup>†</sup>**



**ONE IN NINE<sup>†</sup>**  
persons are  
65 years or older





Current Hume households

AROUND  
91,500<sup>△</sup>

Forecast Hume households in 2046

145,646<sup>≠</sup>



Almost

1 IN 2 PEOPLE<sup>≈</sup>

are involved in community or sporting groups

A total of

1,311,156<sup>▷</sup>

visits were made to Council's three major leisure facilities in 2023/24.

26,000<sup>°</sup>

businesses in Hume employing 134,000 people



TWO OUT OF FIVE<sup>†</sup>

employed residents work within the **municipality**



There are more than  
260 PLAYGROUNDS/  
PLAYSPACES<sup>∞</sup>

in Hume, this equates to around 1 playground per 159 children ◇ aged 0-9 years

□ Source: ABS Estimated Resident Population, 2023

\* Source: Id Population Forecast, 2046 (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: Id Population Forecast, 2024 (forecast.id)





## Council's Vision, Mission and Values

### Vision

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

### Mission

To enhance 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 over 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

#### Meadow Valley Ward

Broadmeadows, Campbellfield, Coolaroo, Dallas, Gladstone Park, Greenvale, Jacana, Meadow Heights, Somerton, and part of Attwood, Craigieburn, Fawcner and Westmeadows.

#### Jacksons Creek Ward

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

#### Aitken Ward

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





## Meadow Valley Ward

**Cr Naim Kurt**

Cr Kurt was first elected to Hume City Council in 2016 as the youngest councillor of that term and served as Mayor in 2023/24. His family has lived in Hume City for almost 50 years and he has since resided in the suburbs of Roxburgh Park, Craigieburn, Greenvale and Gladstone Park.

With a background in journalism and communications, Cr Kurt brings a strong understanding of media, public and community engagement to his role. He believes in the importance of advancing social justice through economic empowerment, focusing on employment and education initiatives to ensure no one is left behind as Hume continues to grow. Cr Kurt has also been an advocate of local businesses, shopping precinct redevelopment, sports and community groups. Outside of Council he is an ongoing supporter of Type 1 Diabetes charities.

He was a member of the inaugural Broadmeadows Revitalisation Board in 2017-18 and again in 2023-24, and served on the Local Government Minister's Mayoral Advisory Panel throughout 2024.

**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 43 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, as well as infrastructure and job growth within Hume. Cr Hollow has a vision to ensure we live together as a great community.

**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 Practising 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.

## 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 is 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 34 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 supports 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.

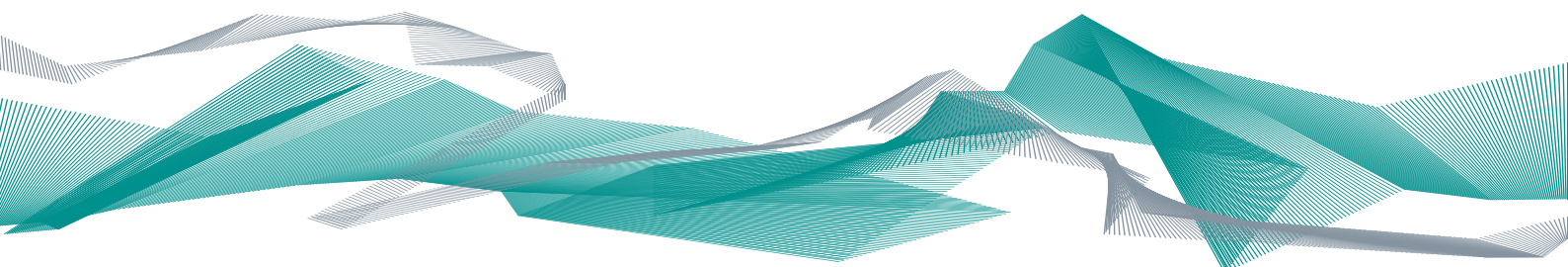


### Cr Jack Medcraft

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.







### **Cr Joseph Haweil**

Cr Haweil was first elected to Hume City Council in 2016 and served as Mayor in 2020/21 and 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 and 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 more than 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 35 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.

# The year in review

## Description of operations

Council delivers services, infrastructure and initiatives under 26 service areas, including over 100 programs and activities. Together they seek to achieve Council's 11 strategic objectives set out in the Council Plan 2021-2025 and evaluated by service performance indicators and measures.

Council also has a wide range of responsibilities under Victorian and Australian legislations.

### Economic factors

As our community continues to grow, we have made significant investment in the growth and evolution of our services such as libraries, leisure centres, preschools, maternal and child health and aged and disability programs to ensure our community continues to thrive.

This has been complemented with an investment in city infrastructure, including community facilities, transport infrastructure and open spaces. These works have created jobs for local people and further supported the recovery of our local economy.

To ensure a financially sustainable future, Council introduced a Waste Service Charge which separates waste charges from general rates. This change brings Hume into line with all other Victorian councils and allows us to be more transparent by providing rate payers a clearer picture of how much it costs to manage waste in Hume City.

Council understands the pressures that the rising cost of living is having on our entire community. In recognition of this we supported residents experiencing financial hardship with a range of measures including rate payment plans as detailed in Council's Rates Financial Hardship Policy. Work continued in this space throughout 2023/24, and several additional initiatives were approved in the 2024/25 budget.

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:

#### Move to single Councillor wards

Hume City Council currently comprises 11 councillors, elected to three wards (one three-councillor ward and two four-councillor wards). From the 2024 Council elections, Hume City Council will move to 11 single councillor wards.

These changes have been made under the *Local Government Act 2020* which seeks to ensure fair and equitable representation and facilitate good governance. Ward boundaries have been identified to ensure an approximately equal number of voters per councillor.

#### Hume Central

This is a Council-led program that aims to revitalise Broadmeadows by using Council-owned land.

Hume Central will be developed through a series of projects that will work together to enhance Broadmeadows. The goal is to create a vibrant town centre, where community come together to work, learn, play and enjoy.

As a part of the program, there has been a refurbishment of the ground floor of the Hume Global Learning Centre (GLC) in Broadmeadows. This was completed in June 2024 and provides much needed community spaces and civic uses. These include a formal Council Chamber and public gallery, new community spaces, and bookable meeting rooms for community events, meetings and training.

A new social enterprise café is on-site which provides people with disabilities employment and training opportunities.



New Council Chambers



## Major achievements:

### Awards we've won

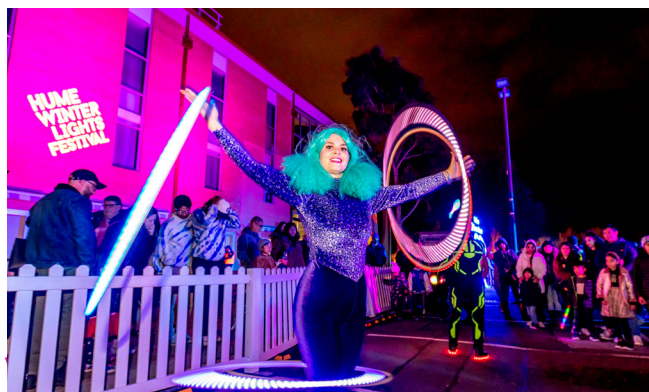
Hume City Council's Stolen Generations Marker won a 2024 Maggolee Award from Reconciliation Victoria. The Maggolee Awards recognise Victorian local governments working in partnership with First Peoples to support self-determination, advance reconciliation, and strengthen shared decision making with First Peoples.

Located at the Malcolm Creek Wetlands in Craigieburn, the Stolen Generations 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 depicted in the Marker features artworks created by Hume residents and Stolen Generations members, sharing 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 find a sense of peace, identity and belonging.

The Regional Partnership, comprising Hume, Mitchell and Whittlesea councils was awarded the National Growth Area Alliance (NGAA) 2024 National winner for 'Leadership in Growth Areas'. The Partnership was recognised for holding a joint meeting in October 2023 to endorse the Regional Partnership and its continued work on the planning of the Cloverton Metropolitan Activity Centre (MAC), including advocacy for State Government assistance to coordinate its delivery.

The Partnership was also the State winner of the Parks and Leisure Australia 2024 'Strategic Planning Awards of Excellence' for the Regional Community and Recreation Needs Assessment undertaken for the Cloverton MAC.



Hume Winter Lights Festival 2023



Stolen Generations Marker, Malcom Creek Wetlands

### Advocacy

Extensive advocacy by Council has secured government commitment to the initial stage of renewal at Banksia Gardens, which is jointly funded by *State's Big Housing Build* and *Federal Social Housing Accelerator*. The renewal includes the construction of 120 new energy efficient homes, upgrades to facilities and the creation of a long-term masterplan and is projected for commencement in 2024.

Council provided a submission to the National Housing and Homelessness Plan. The submission was developed by drawing on existing policies and strategies and engaging with external service providers who support the Hume community. This was done to ensure Council could capture the barriers and advocate for the needs of community service providers serving Hume.

Council supports the State Government announcement in July 2023 to protect Victorians from gambling harm, including reforms to the use of electronic gaming machines and venue operating hours. In May 2024, Council made a submission to the Gaming Machine Monitoring Arrangement Consultation to advocate for measures to minimise gambling harm.

Council supported the Northern Councils Alliance to launch the Regional Transport Advocacy and Community Electric Vehicle Transition Plan.

Council has been actively involved in advocacy around the various planning reforms being pursued by the State Government. This has been done to ensure the reforms deliver vibrant, well connected and complete communities in Hume and the broader northern corridor.

Long term advocacy priorities have resulted in a State Government commitment to funding for a bus service extension and new bus service in the growth corridor and a new pedestrian and bike bridge on Toyon Road Kalkallo.

## Record capital works investment

Close to \$150 million was spent on community facilities, roads, footpaths, parks and reserves over the year - a record capital works investment for Hume.

## Major capital works

During 2023/24 major capital works included:

### Roads

- Completion of road duplication at Aitken Boulevard between Marathon and Grand Boulevard Craigieburn.
- Completion of road reconstruction at Rosedale Crescent Dallas, Cobram Street Broadmeadows, and Wattleglen Street Craigieburn.
- Completion of a roundabout modification at Creekwood Drive and Windrock Avenue Craigieburn.
- Several annual programs including local road resurfacing and resealing, kerb and channel rehabilitation, traffic management facilities and speed bump replacement throughout Hume City.

### Buildings

- Continuing construction of the Kalkallo North Community Centre, Mickleham South Community Centre, and Craigieburn Community Centre.
- Upgrading the former Craigieburn Leisure Centre to a new indoor sports facility.
- Continuing construction of the Greenvale Indoor Cricket facility and pavilions at Ginifer Reserve Gladstone Park, Leo Dineen Reserve Tullamarine, Bridges Recreation Reserve Craigieburn and Gladstone Park Tennis Club.
- Completion of the Valley Park Community Centre Westmeadows and Seabrook Reserve Community Hub Broadmeadows.
- Planning for Jacksons Creek Community Centre and sports site Sunbury.

### Footpaths and cycleways

- Completion of the Attwood to Greenvale shared path and the path in Gladstone Park Reserve.
- Progress on the construction of perimeter walking track around the base of Mt Holden, Sunbury.
- Construction of new footpaths: Rocklands Rise Meadow Heights, Forman Street Westmeadows and Annandale Road Tullamarine.
- Completed annual footpath rehabilitation program across the city.

## Land improvements

- Implementation of the Sunbury Park Masterplan which includes the upgrade of a new shelter and picnic tables.
- Completion of works for the athletics track, lighting and associated amenities at Boardman Reserve Sunbury and the playspace at Mt Aitken District Recreation Reserve Craigieburn.
- Completion of four rugby league and touch football pitches at the Bridges Recreation Reserve Craigieburn.
- Development of active open space Grand Boulevard Craigieburn.
- Sports ground lighting, open space and playspace upgrades across the city.

## Plant and equipment

- Solar array installations on various buildings across the municipality.
- Continued purchasing for Council's fleet replacement program.

## Car parks

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

## Furniture and equipment

- Continued implementation of service migration to the Cloud and Library Stock Replacement Program.
- Replacement and addition of kerbside bins.
- Implementation of the universal Food Organics Garden Organics bin roll out.

## Drainage

- Upgrade and rehabilitation of drainage infrastructure at various locations, including Burgess & Janus Street Tullamarine, Wattle Drive Sunbury, Kororoit Avenue in Dallas and Pearcedale Parade Broadmeadows.



Evans Street multi-deck carpark in Sunbury

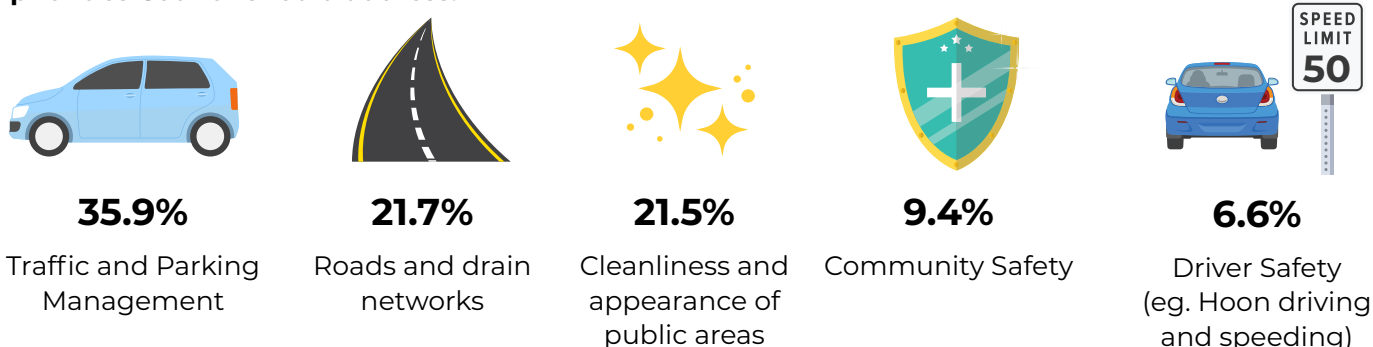


## Community Survey

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

The Community Satisfaction Survey in September 2023 included 502 phone interviews conducted with a random sample of community members that ensured they were representative of the community of Hume. You told us what your top priorities were for your local neighbourhood and for the future of Hume.

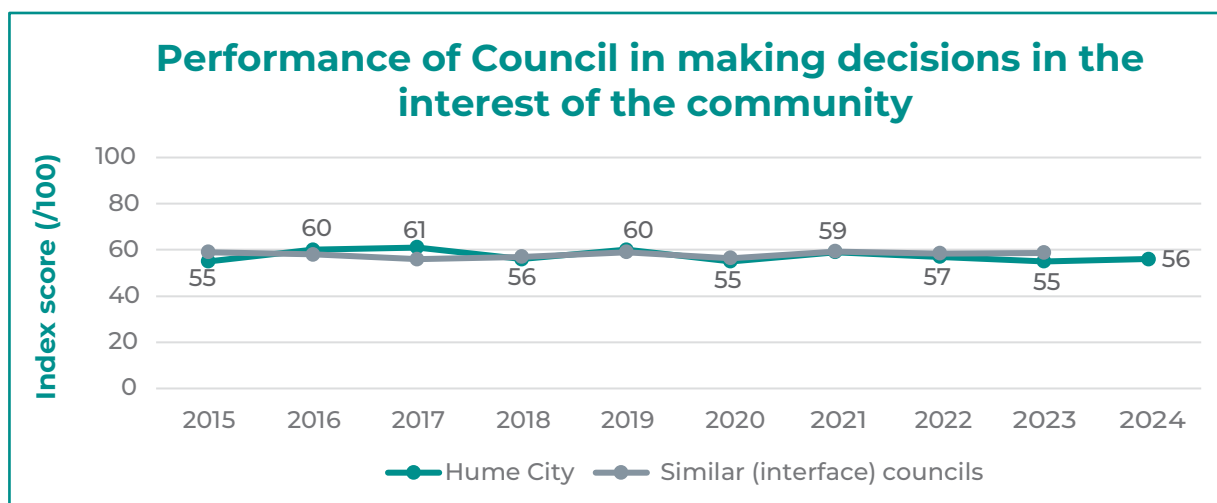
**Feedback from survey participants indicated that these are the top five local neighbourhood priorities Council should address:**



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



Each year we ask "how would you rate the performance of Council in making decisions in the interest of the community?" The satisfaction rating is turned into an indexed mean so that councils can compare their performance. The results in the graph show that Hume has been getting very similar results to similar councils in Victoria.



## Challenges and future outlook

### Providing for our growing and changing community

Our community continues to grow, particularly in the north of the municipality. While growth generates additional rates and developers contribute assets, it also means an increased need for service provision and having to deliver, maintain and renew more roads, open spaces, footpaths and community facilities. At the same time, the community in our established areas is changing due to more infill housing and an ageing population. Infrastructure in these areas is also ageing and will require greater investment to ensure it remains safe and assessable.

Hume's vast rural areas are facing increased challenges from declining agricultural viability, climate change and an ageing population. Enhancing opportunities for tourism and alternative land uses will be essential to future proof the social, economic and environmental sustainability of these areas.

Due to Hume's geographic scale, providing services and infrastructure for Hume's diverse and changing community can be challenging due to different needs, expectations, and social drivers. Using a place-based approach, which

seeks to understand and plan for local needs at a precinct level, Council can deliver strategies and solutions that meet each community's unique needs.

Taking a precinct approach to how we plan, deliver and service our community will also enable Council to use local knowledge and build stronger partnerships in the community. Looking forward, Council will continue to prioritise integrated planning processes that incorporate the voices of diverse communities, to ensure that our services and facilities reflect the social, economic, cultural, and environmental factors affecting residents' lives.

Community services and facilities need to adapt to meet changing needs as the population grows and demographics shift. Adaptable sustainable infrastructure solutions will continue to be explored, and digital technologies and smart infrastructure will also play a big part in improving service delivery. With a focus on equity, collaboration, and innovation, Council will continue to build a vibrant, inclusive future using data and technology, and a place-based approach to community planning.



Somerton Road duplication project.



## Council's role

Council has a range of functions and roles that can be defined under four headings that support the delivery of council work. These are as a:

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

The Council Plan 2021-2025 sets the direction for Council decision making and where Council will play a role in the above, overlaid with considerations to fair resource allocation across the municipality while balancing sustainable development with economic growth.

With the national economic outlook likely to be challenging over the next two to 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:

- Redevelopment of Broadmeadows Train Station
- Duplication of Mickleham Road (between Dellamore Boulevard and Craigieburn Road)
- Duplication of Somerton Road (between Roxburgh Park Drive and Mickleham Road)
- Construction of Bulla Bypass
- Hume Central
- Sunbury Community, Arts and Cultural Precinct
- Merlynston Creek Crossing
- Social and affordable housing
- A university in Hume.

Council, along with our partners Mitchell Shire and the City of Whittlesea, will also continue the planning of regional infrastructure (health, education and social services) within the Cloverton Metropolitan Activity Centre, and continue its advocacy for State Government coordination and delivery.



Hard Rubbish Collection



Mickleham North Community Centre

## Financial Summary

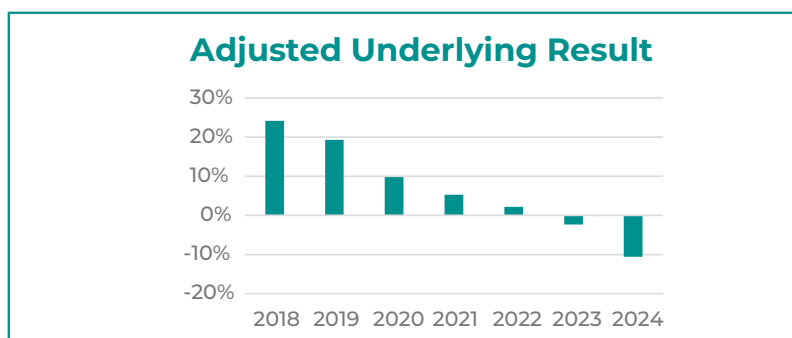
Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the financial statements and performance statement sections of this report.

### Operating position

Council achieved a surplus of \$168.55 million in 2023/24. This surplus is in line with the prior year's surplus of \$164.65 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 \$41.45 million or negative 10.58 per cent when compared to the adjusted underlying revenue. This falls short of the expected target of greater than zero per cent.

The primary factor contributing to the negative adjusted underlying surplus is the advance payment of \$20.8 million from the 2023/24 Victorian Local Government Grants Commission (VGC) Financial Assistance Grant, which was received in 2022/23. Additionally, several non-recurring or one-off items related to the Sunbury landfill have impacted the surplus. These include Environmental Protection Agency (EPA) levies for soil used in interim capping (\$10.5 million), increased landfill provisions (\$10.38 million), and the write-off of the remaining airspace intangible asset (\$15.5 million) due to early closure.

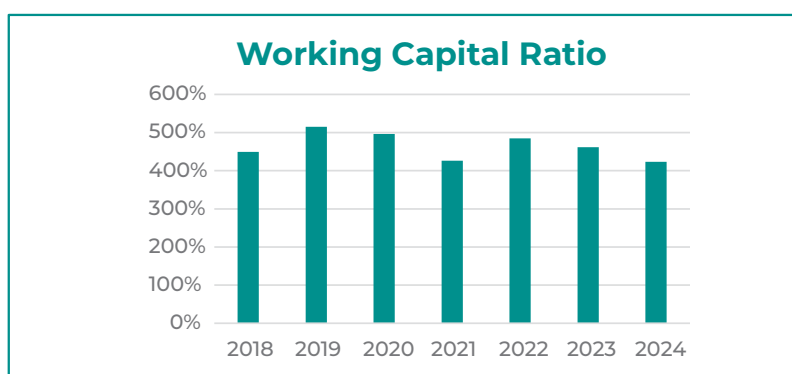
Sustaining an adjusted underlying surplus is a critical financial strategy that provides the capacity to renew the \$6.20 billion of community assets under Council's control.



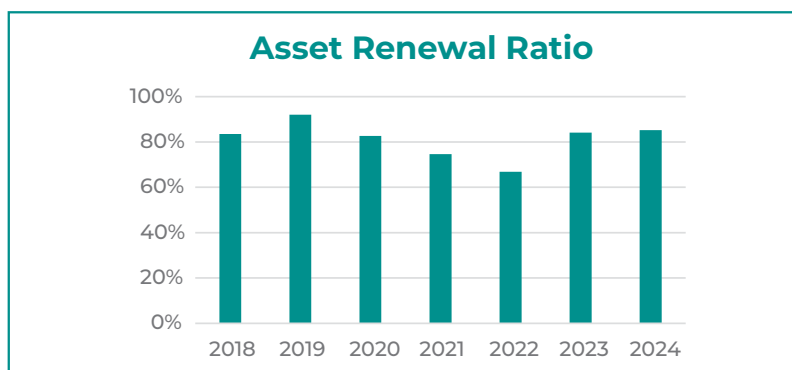
### Liquidity

Total cash and other financial assets (including term deposits with an original term of more than 90 days) have decreased by \$62.48 million from the prior year. This reduction is mainly due to increased cash outflows for payments related to property, plant, equipment and infrastructure, as several capital works projects progressed ahead of schedule.

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 424 per cent is an indicator of a strong financial position and above the expected target band of 120 per cent to 200 per cent.







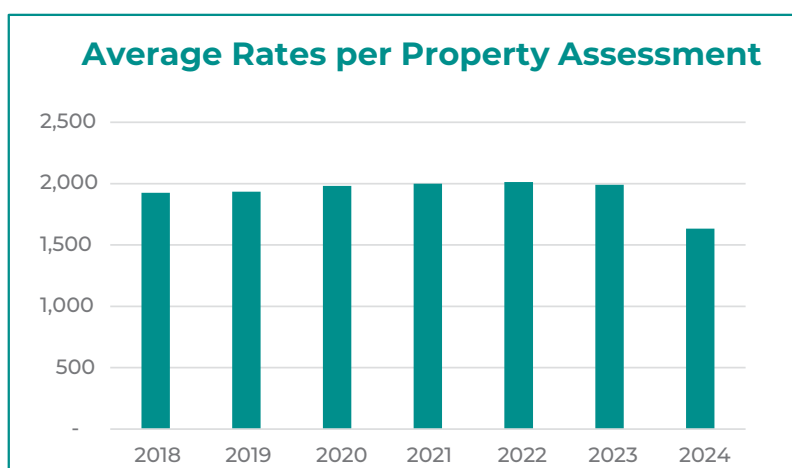
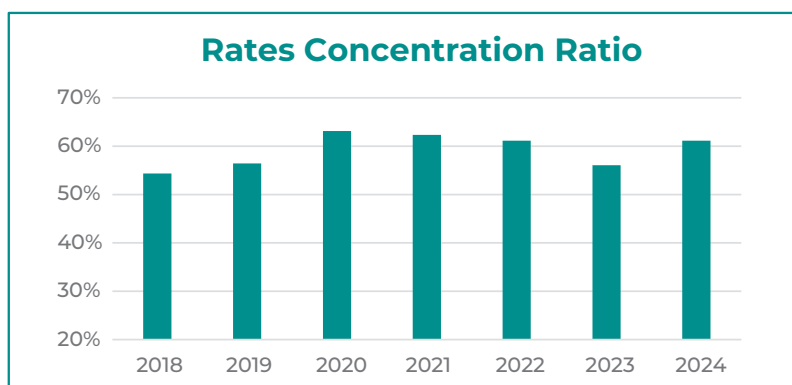
### Asset renewal

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 85 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. Council's rates concentration, which compares rate revenue to adjusted underlying revenue, was 61 per cent for the 2023/24 year which is within the expected target band of 30 per cent to 80 per cent. Council has focused on broadening its revenue base and for the 2023/24 year was able to keep its rate increase to 3.5 per cent in accordance with the rate cap under the State Government's Fair Go Rates System (FDRS). The Rates Concentration Ratio increased from 56.07 per cent in 2022/23 to 61.14 per cent in 2023/24, primarily due to the \$20.8 million advance payment of the 2023/24 VGC grant funding received in 2022/23, which increased the adjusted underlying revenue used in the 2022/23 ratio calculation.

For the first time in the 2023/24 financial year, waste service rates and charges were introduced, separating waste costs from the general rates base. This charge is compliant with legislation and operates on a cost-neutral basis. As a result, the average rate per property assessment decreased from \$1,990.82 to \$1,633.82.





Multilingual customer service officers

# CUSTOMER SERVICE





# Our people

## Council management team and organisational structure

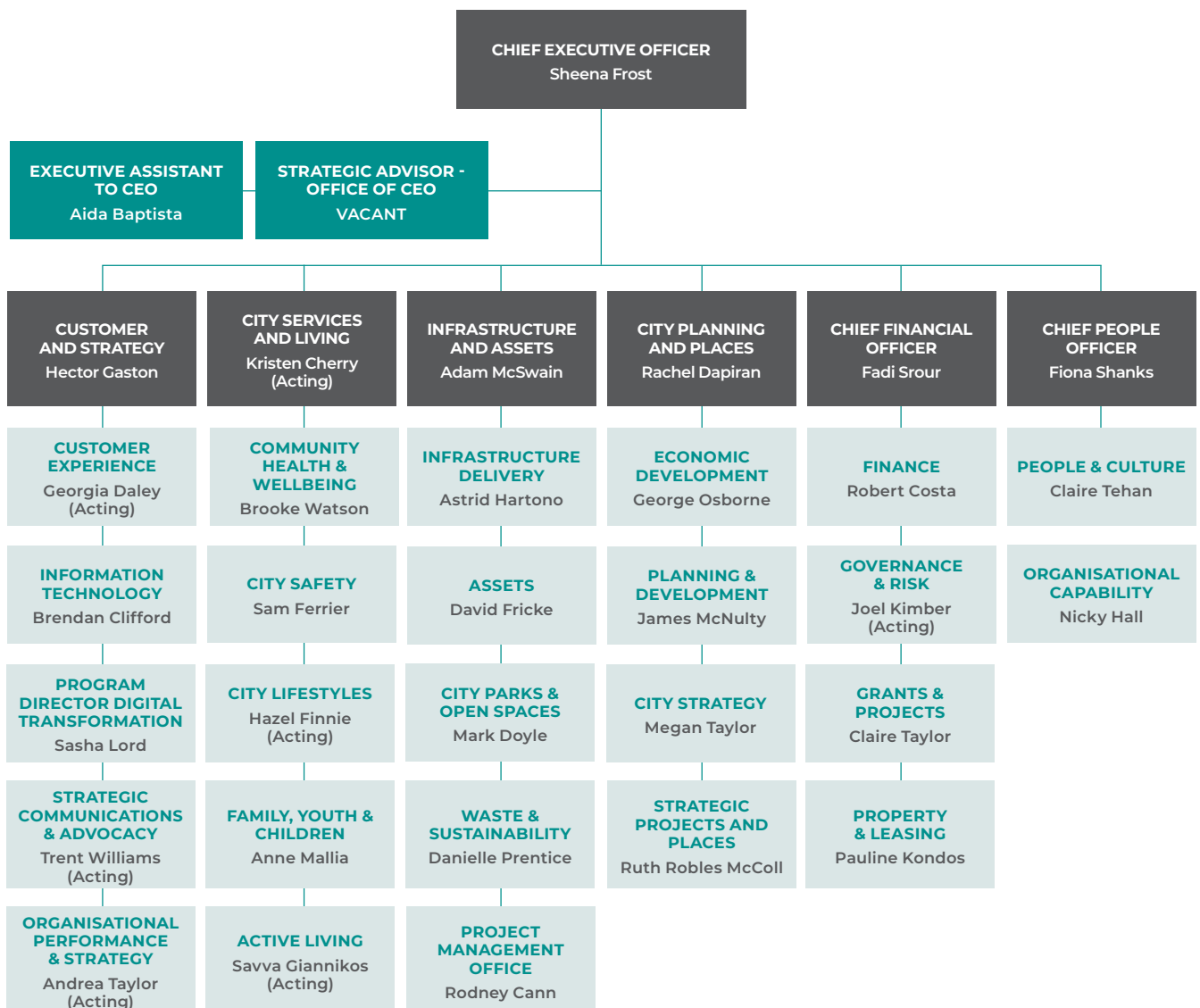
In 2023/24, Hume City Council's organisational structure was made up of six divisions that manage Council's diverse range of services, programs and initiatives provided to the community. Each division was headed by a member of the executive team who reported to the Chief Executive Officer (CEO).

### Sheena Frost, Chief Executive Officer

Sheena has been Hume City Council's 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, Hector Gaston

The Customer and Strategy Division is committed to enhancing community engagement and delivering exceptional services to residents.

We do this by improving customer service through responsive delivery and comprehensive feedback mechanisms, fostering community involvement through consultation and partnerships, developing strategic plans that align with local needs, and leading advocacy on behalf of the community.

The division manages media relationships and provides the community and staff with vital news and information. The Division also focuses on Information Technology infrastructure, security, and information management as well as digital transformation to maximise operational efficiencies and ensure seamless access to services. Additionally, it leverages data analysis to inform decision-making and enhance service performance.

### 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.

### 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 communication 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 leads the organisation's corporate and strategic planning functions, including delivery of the Council Plan and monitoring Council's overall performance. The department supports and enables the effective delivery of Council's services, projects and initiatives through service planning, change management and data insights. Leading the organisation's research and engagement activities, the department identifies community needs, expectations and aspirations and provides the evidence base to inform Council decision making.

### Digital Transformation Program

The Digital Transformation Program is driving Council's effort to improve community outcomes and customer experiences through digital innovation by modernising technology and processes to provide more responsive, accessible, and efficient services to residents. The key objectives include replacing outdated systems, reducing cyber risks, simplifying processes, and enhancing data quality and accessibility. These efforts will create a more streamlined and effective organisation, building a sustainable foundation to meet the community's evolving needs.



## City Services and Living



### Acting Director, Kristen Cherry

The City Services and Living Division plan and deliver services and programs that enhance community wellbeing and promote healthy living

and safety, whilst providing opportunities to participate in Hume City life.

Our services include maternal and child health, immunisation, public health, kindergartens, childcare, youth services, libraries, aged care services, arts and events and leisure facilities. We are also responsible for sustainability engagement, community safety, city laws, emergency management, community capacity building and social and health planning.

### Family, Youth and Children

The Family, Youth and Children's department delivers services that ensure families, young people and children in Hume City thrive in safe, nurturing and supportive environments. Guided by the Hume 0-24 Framework, our approach emphasises a life-stage model that enhances the wellbeing of families and young people, providing tailored interventions at each critical stage of development. This includes maternal and child health and parenting supports, education and care services as well as programs that support access and inclusion in kindergarten. The department also encompasses youth services, which delivers evidenced-based programs to build resilience, promote mental health, and equip young people with the skills they need to transition successfully into adulthood. Through collaborative, cross-sectoral partnerships and community engagement, we ensure that all families, young people, and children in Hume City have the resources and opportunities they need to reach their full potential.

### City Lifestyle

City Lifestyle provides places, programs and services to strengthen participation and support healthy and engaged lifestyles. City Lifestyle oversees five branches of Hume Libraries, supports a network of community centres and venues and has responsibility for the Arts, Culture and Events portfolio. Key activities include hosting events, delivering programs, 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.

### Active Living

Active Living manages Hume City Council's three large aquatic and leisure centres in Broadmeadows, Craigieburn and Sunbury, as well as nine indoor sports stadiums and all outdoor sports facilities across the City. This includes oversight of 55 sporting grounds and supporting the activities of 79 clubs. The department is actively involved in direct recreational programs to ensure our community has access to a range of facilities and programs across the municipality.

### Community Health and Wellbeing

Community Health and Wellbeing 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, social justice and health 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 by working across four main service areas - City Laws, Public Health, Emergency Management and Community Safety Development. City Laws ensures that Local Laws and relevant State legislation are complied with for the safety of the community. Public health is another primary focus with the department offering a range of statutory services to minimise the spread of preventable diseases and improve the community's health. These include 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. City Safety also delivers a range of programs, events, and activities focused on promoting safety in the public realm, and the prevention of family violence.

## Infrastructure and Assets



**Director,  
Adam McSwain**

The Infrastructure and Assets Division 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 sub divisional 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, parks, 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

City Parks and Open Spaces 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, and 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 in reserves trees and mows 239 kilometres of rural roadside for fire prevention.

### 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.

### Waste and Sustainability

Waste and Sustainability 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

The City Planning and Places Division has five departments. Together it plans, shapes, and protects Hume City to enhance the liveability 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

Economic Development 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).

### Strategic Projects and Places

Strategic Projects and Places 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 design, advocacy, negotiations, investment attraction and cultivation of partnerships that will assist in determining the viability and ultimate delivery of these projects.

### Planning and Development

The Planning and Development department is responsible for assessing and approving suitable land uses and developments across Hume. They contribute to the creation of liveable communities, as well as providing all necessary approvals through the subdivision process inclusive of engineering, landscape and environmental approvals. The department is also responsible for ensuring compliance with both planning and building legislation and requirements ensuring a safe built environment for residents to enjoy.

### 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, City Strategy plans and advocates for a liveable and resilient future for Hume's communities. As well as broad strategic urban planning, City Strategy also includes the specialist areas of open space, transport and community infrastructure planning. Together with our community and other stakeholders we work collaboratively to achieve a better future for Hume.

## Finance and Governance



### Chief Financial Officer, Fadi Srour

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. 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.

### 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

Property and Leasing manages Council's property portfolio which includes negotiating and administering leases and licenses, 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



**Chief People Officer,  
Fiona Shanks**

### 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 Equality Action plan. The division 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.

### Talent Acquisition

The Talent Acquisition team supports hiring the diverse talent required to deliver the services we offer to our growing community. The team are responsible for ensuring an excellent experience for our hiring community and all the candidates that are interested in working with Council.

### People & Partnering

Our People & Partnering team assist leaders and employees in all aspects of the employee lifecycle. The team plays a pivotal role in aligning our Council objectives with the development and well-being of our most valuable asset – our people. The team is made up of Business Partners, Advisors and Administration support.

Our Business Partners are the linchpin between employees and the organisation. Their role involves building strong relationships across all levels, understanding the unique needs of various teams, and providing tailored solutions to enhance employee engagement and satisfaction.

### Payroll

The payroll team is responsible for the processing of the fortnightly pay for all Council employees in accordance with the Hume City Council Enterprise Agreement provisions.

### Organisational Capability

Organisational Capability includes Organisational Development and Learning and Development, with responsibility for developing and implementing high quality Organisational Development and Learning and Development initiatives across the employee lifecycle in line with the Council strategy and in partnership with Council leadership.

### Health and Safety

The Health and Safety team is responsible for supporting Council to identify, assess and manage the key risks to the health and safety of its employees. Through a business partnering model, the team facilitates close collaboration and consultation with key stakeholders to proactively manage health and safety matters.

### Return to Work

The Return to Work team supports employees who are recovering from workplace injuries or illnesses and provides assistance for a reintegration into the workplace.

## Our people, our organisation

### Council staff numbers as of 30 June 2024

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	Women	30.0	235.0	41.0	47.0	22.0	22.0	2.0	399.0
	Men	27.0	51.0	174.0	37.0	20.0	4.0	-	313.0
	Self-described gender	-	-	-	-	1.0	-	-	1.0
Part Time	Women	10.8	262.7	6.4	8.3	4.3	1.4	-	293.9
	Men	-	11.5	3.2	1.4	-	-	-	16.1
	Self-described gender	-	-	-	-	-	-	-	-
Temp Full Time	Women	14.0	25.0	7.0	8.0	4.0	6.0	-	64.0
	Men	12.0	10.0	24.0	8.0	1.0	2.0	2.0	59.0
	Self-described gender	-	1.0	-	-	-	-	-	1.0
Temp Part Time	Women	5.4	28.8	5.5	6.6	3.9	-	-	50.2
	Men	-	3.8	3.3	0.6	-	-	-	7.7
	Self-described gender	-	-	-	-	-	-	-	0.0
Casual	Women	-	56.7	0.3	-	0.3	-	-	57.2
	Men	-	25.3	0.9	0.1	0.1	-	-	26.5
	Self-described gender	-	0.1	-	-	-	-	-	0.1
TOTAL		99.2	710.9	265.6	117.0	56.6	35.4	4.0	1288.7

The figures in the FTE tables has been rounded to the nearest 0.1 FTE. Minor discrepancies in the tables between totals and the sum of components are due to rounding



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	Women	-	-	23.0	83.0	112.0	94.0	37.0	25.0	25.0	399.0
	Men	-	-	58.0	55.0	64.0	49.0	33.0	38.0	16.0	313.0
	Self-described gender	-	-	-	-	-	1.0	-	-	-	1.0
Part Time	Women	3.9	3.9	40.8	60.2	143.0	14.1	2.5	-	25.6	294.0
	Men	1.4	3.0	6.5	1.8	2.0	0.8	-	0.6	-	16.1
	Self-described gender	-	-	-	-	-	-	-	-	-	-
Temp Full Time	Women	-	-	2.0	9.0	14.0	19.0	9.0	7.0	4.0	64.0
	Men	-	-	10.0	5.0	9.0	10.0	10.0	8.0	7.0	59.0
	Self-described gender	-	-	-	-	1.0	-	-	-	-	1.0
Temp Part Time	Women	-	-	1.5	12.7	13.3	10.5	6.0	2.6	3.6	50.2
	Men	-	-	0.9	1.2	2.2	0.8	1.7	0.8	-	7.6
	Self-described gender	-	-	-	-	-	-	-	-	-	-
Casual	Women	-	27.5	9.8	6.2	10.7	-	-	1.6	1.4	57.2
	Men	-	19.6	3.2	0.5	2.6	0.1	-	0.4	-	26.4
	Self-described gender	-	-	-	-	0.1	-	-	-	-	0.1
TOTAL		5.3	54.0	155.7	234.6	373.9	199.3	99.2	84.0	82.6	1288.6

The figures in the FTE tables has been rounded to the nearest 0.1 FTE. Minor discrepancies in the tables between totals and the sum of components are due to rounding

## 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 equitable 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*.
- Accountable leadership, with decision-making at the appropriate level within the organisation.

In 2023/24, initiatives to support the Framework, GEAP and gender equality progress reporting have included:

- Diversity and Inclusion Governance Framework was operationalised.
- Introduced an internal Inspiring Women at Hume monthly communications initiative.
- Advancement of intersectional gender lens professional development for staff to enhance unconscious bias awareness and promoting inclusivity in the workplace, including pronouns training for senior leaders and Inclusion 101 training completed by 75 employees.
- Aboriginal and Torres Strait Islander Engagement training completed by 112 employees. There has also been an uptake in diversity and inclusion online learning courses totaling 358 completions.
- Delivered events and activities for Woman's Health Week, R U OK Day, International Women's Day, Transgender Day of Visibility, 16 Days of Activism Against Gender-Based Violence, Pride Month and Men's Health Week.

- Internal review and development of family violence training, for implementation in 2024/25.
- Council submitted its first progress report by the 20 February 2024 deadline. This report encompassed a workplace gender audit, an overview of policies, programs and services that were subject to gender impact assessments, actions taken based on each assessment, updates on GEAP strategies and measures, and an analysis of the workplace gender audit data, highlighting Council's advancements in workplace gender quality indicators. The Commissioner of Gender Equality is reviewing Council's progress report for compliance.

## 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, 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. By focusing on reporting hazards and incidents we are ensuring our foundational activities are done well which has continued to inform our priority areas.

We commenced the development of Council's first Occupational Health and Safety strategy, consulting with a range of employees, focus groups, leaders and Health and Safety Representatives. This is due for launch in 2024/25 year.

We also commenced a range of projects that will identify psychosocial risks within our workplaces and ensure we have plans and strategies in place to support work groups at higher risk as well as individuals.

## 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.

Staff had ongoing access and support from a variety of resources and services provided by our EAP provider. In times where more intensive support is required we bring in EAP services to site or engage additional support to ensure care is tailored to the individual needs.

## Leadership development

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

During the year we implemented a new performance review process called Quarterly Check Ins. This new feedback program engages all employees with the opportunity to discuss their wellbeing, safety at work and individual development goals. Leaders have been proactive with and positive about the new program.

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.

## 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 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 2023/24 two 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 the Virtual Reality Work Window. Students also received an overview on searching for a job 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 2024, the program was a collaboration between Juno Institute, Hume City Council and DPV Health. Thirteen 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 84 per cent of the trainees securing employment, with 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.

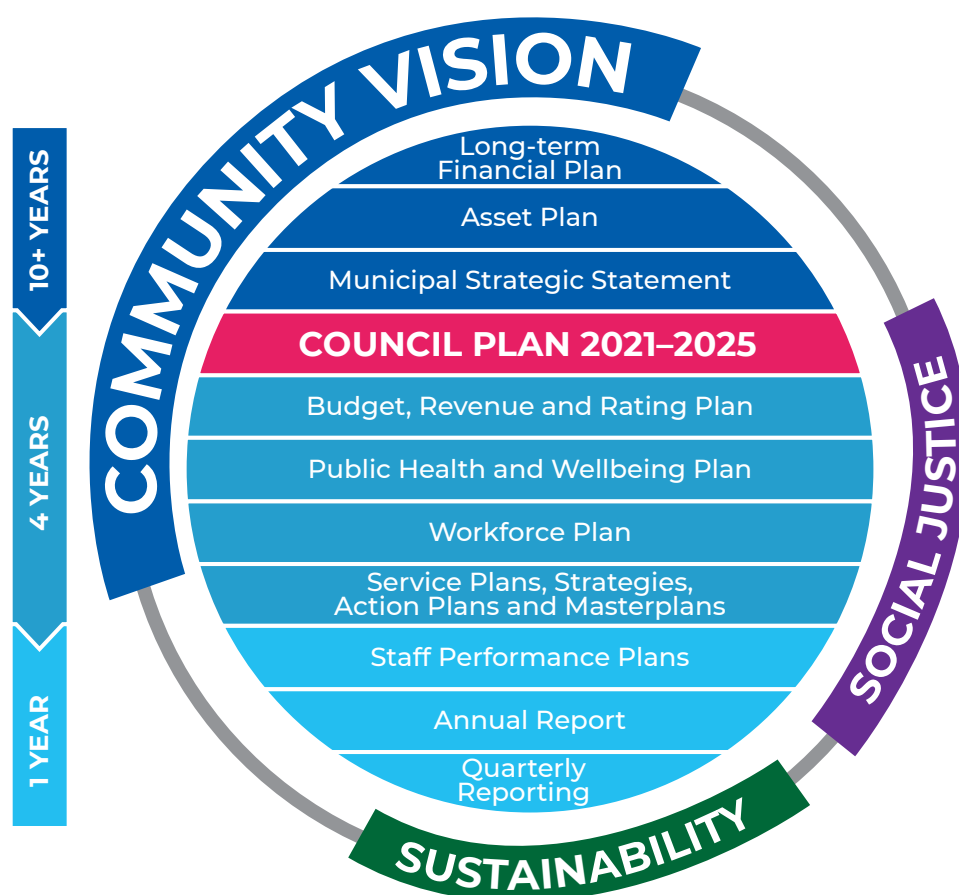
# Our performance

## Reporting on the Council Plan 2021-2025

### Integrated Strategic Planning and Reporting 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 and Reporting Framework. Our Planning and Reporting Framework consists of 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 2023/24.



## 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.







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

The progress of strategic indicators and specific actions were measured during 2023/24. Responsibility for achieving the actions and monitoring the indicators sits within 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 2024, Council had completed 40 of the 42 actions reported in 2023/24 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 life.

### Highlights and achievements

#### Volunteering and community connection

As part of National Volunteers Week, Hume City Council hosted a Volunteer Expo to promote volunteering opportunities in the community, and a civic reception acknowledging the vital role volunteers play in supporting the community.

In addition, seven information community outreach sessions to promote volunteering have been completed.

 Disability Action Plan

 Pathways to Sustainability



Library Kiosk

#### Libraries - Books and more

Collection loans, visitation numbers and member numbers have continued to climb, with over 1.1 million items borrowed (both physical and digital), nearly 780, 000 visitors to the libraries across Hume and increasing library memberships.

Library programs remain popular, with more than 4,500 activities run, boasting a total attendance of almost 91,000 people. Bookings for library programs transitioned to an innovative new digital platform called Simply Book Me, which allows library members to book their favourite library programs directly within the library app.

One of the most popular programs was an innovative collaboration with Museums Victoria, which created opportunities for residents to visit Scienceworks and take part in a series of multi-lingual workshops. This collaboration was recently recognised by the Australian Museums and Galleries Association (AMaGA) as the Hume Libraries partnership with Museums Victoria was shortlisted in the Community Connection category at the AMaGA Awards.

A popular new initiative was the installation of three library kiosks at the community centres in Kalkallo, Mickleham North and Greenvale West. These kiosks, reminiscent of a vending machine, hold 300-400 library collection items. Library members can browse, borrow, return, and collect their reserved items from these kiosks. The kiosks in Kalkallo and Mickleham North are available 24/7 as they are in their own dedicated shelter at the car park end of the community centres. The kiosks at all sites have proved to be very popular with residents, who borrow the equivalent of a full kiosk every month at every site!

### Council Strategic indicators

Indicator	Target by 2025	2023/24 result
<b>Active library borrowers per head of municipal population</b>	10%	Since July 2021, 53,599 users have accessed library resources (Result =20.4%). This is the first year this indicator has been collected.  (Source: Local Government Performance Reporting Framework)
<b>Preschool participation rates (incl. non-Council services)</b>	95%	92% is the most recent kindergarten participation rate (2022), the previous result in 2021 was 94%.  (Source: Department of Education and Training)

## Budget performance indicators

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Libraries</b>					
<b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	New	New	New	16.84%	Changes to definitions in active membership have seen an increase from the previous measure of LB4. The new measure reflects that participation in the library service is broader than borrowing physical library items.

## Budget Initiative

### More kindergarten places

In line with Council's Building Blocks partnership agreement with the State Government, Council successfully secured almost \$7.5 million in funding for five kindergarten expansion projects. The expansion projects will see more three and four year old children having access to kindergarten.

In 2024, Council's early education and kindergarten services provided an enriched learning environment to more than 4,000 children across 34 sites and employed more than 350 staff to support children to have the best start in life.

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Lifelong Learning</b>	Inspires learning in Hume through the provision of public libraries accessible computers and Wi-Fi, educational programs and support to neighbourhood houses.	9,212 9,584 372
<b>Family Support and Health</b>	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.	(71) (5) 66
<b>Early Childhood Education and Care</b>	Provides playgroups, kindergarten, 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.	(1,904) (226) 1,678



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

### Highlights and achievements

#### Local employment outcomes achieved

Four Jobs Expos with themes of: health and community services, transport and logistics, manufacturing in partnership with NORTHLink, and Women in Manufacturing led by Australian Manufacturing Workers Union.

Holmesglen Institute of TAFE partnered with Hume City Council to deliver a Small Business Festival as part of the Self Employment Assistance program.

Ready Set Hired was delivered in partnership with the Hume Community Investment Committee which provided the opportunity for young people to practice their interview skills with real employers.

The Invest for Success campaign was developed to highlight Hume City's advantages as a prime location for business investment and growth, and the execution of various marketing and promotional activities under this banner. These activities include: a range of videos, branding, and an updated Investment Prospectus, and the Investment Attraction Virtual Room.

#### Supporting Business Growth

Major events were delivered, including the Women in Business Luncheon and the 2023 Hume Business Awards as well as small business training, Circular Economy training and a range of Business Export Forums and Webinars.

#### Strengthening tertiary education opportunities

A successful Illuminate nextgen Challenge was delivered in August 2023. Seven Hume secondary schools, and 54 students participated.

The 2023/24 Hume Multiversity Tertiary Education Scholarship Program was launched with 32 scholarships available to Hume residents at Victoria University, Deakin University and La Trobe University. A total of 26 scholarships have been awarded to date.



Co-working space at StartNorth.

### Council Plan Strategic indicators

Indicator	Target by 2025	2023/24 result
<b>Number of student placements supported by Council</b>	100	There were 114 student work experience placements from July 2023 to June 2024. In 2022/23 there were 84 placements. (Source: Hume City Council, CHRIS21)
<b>Percentage gap between the Greater Melbourne and Hume LGA unemployment rates</b>	3.5%	Latest data on the unemployment rates show a gap of 3.1% between Hume City (6.9%) and Greater Melbourne (3.8%). For the same period last year, the gap was 3.4% (Source: Department of Employment Small Area Labour Markets)

## Budget Initiative

### Revitalisation of Broadmeadows and Hume Central

Hume Central involves a range of different projects. For the precinct to be successful it needs a package of projects that work together to achieve the overall goal of creating an active, vibrant and successful town centre for Broadmeadows. As these projects progress they will need to go through their own processes including planning, design, community consultation and budget allocation, as well as Councillor approval at various stages along the way.

Milestones reached include:

- Construction of Council Chambers and community spaces in the ground floor of the Hume Global Learning Centre Broadmeadows was completed in June 2024.
- A draft functional brief for the town square was completed in late 2023, and work is being undertaken to finalise an advocacy document to support funding bids.
- Town Planning drawings have been prepared for the Broadmeadows Town Centre Car Park

### Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Economic Development</b>	Economic development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitor Information Centre.	2,562 <u>2,704</u> 142





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

### Highlights and achievements

#### In partnership with Police

In December 2023, Hume City Council partnered with Victoria Police to deliver a Hume City Neighbourhood Policing Forum to senior members of Victoria Police, local businesses, education providers and community members. The forum presented local crime data, trends and police responses, providing an opportunity to raise and discuss concerns directly with members of Victoria Police. In addition, Coffee with a Cop engagement with Victoria Police's Transit division was held at Sunbury Train Station.

 Community Safety Action Plan

#### Up-skilling the community to respond

Council is actively working to prevent violence against women. In response to research that identifies that women are more likely to disclose experiences of violence or abuse to people they trust, a training and development package was created targeting trusted professions including hairdressers and beauty therapists. Participating hairdressers will receive training and access to digital resources to assist them in recognising, responding to and referring victims of family violence to specialist services.

 Community Safety Action Plan

#### Building modifications to support people with a disability

Building modifications support people with a disability to access Council building are underway at Mitford Crescent Preschool Craigieburn and Lynda Blundell Senior Centre Dallas.

 Disability Action Plan

 Community Safety Action Plan

#### Gambling Harm Symposium

Council delivered a Gambling Harm Symposium in October 2023 which brought together keynote speakers and those with lived experience of gambling harm. The Symposium was attended by officers and Councillors from various local governments, community service providers, state government departments, statutory authorities, sporting clubs, and community members.

Council continues advocacy efforts in this area to minimise the harm gambling has on the community.

 Community Safety Action Plan

 Health and Wellbeing Action Plan

#### Food equity and sustainability

Representatives from the North Eastern Public Health Unit, and VicHealth came together to connect, share and learn about our food system with food relief agencies, community gardens, local businesses, schools, community organisations and agriculture industry representatives.

Themes explored included the current challenges in accessing healthy and fresh foods in Hume and the complexities of food production and consumption, while attendees engaged in conversations about how to make food systems more resilient.

An important session at the event was the contribution from Hume Elder Aunty Jo from Westmeadows Indigenous Community Gardens. She shared invaluable insights on resources that can be cultivated from Indigenous plants for food, medicine, and bush tucker garden cultivation.

 Health and Wellbeing Action Plan

## Harmony Week - Interfaith Sports Day



## Council Plan Strategic indicators

Indicator	Target by 2025	2023/24 result
<b>Participation rates in Maternal Child Health</b>	75%	The participation rate for July 2023 to June 2024 is 73.4%. The participation rate in the MCH service in 2022/23 was 74.12%.  (Source: Local Government Performance Reporting Framework)
<b>Percentage of the community who are satisfied with their health</b>	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)
<b>Percentage of communities who believe it's a good thing for a society to be made up of people from different cultures</b>	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 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Aquatic Facilities</b>					
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Population]	2.44	3.15	4.94	4.99	The use of aquatic facilities continues to rise following COVID closure years. Over the past 12 months the estimated residential population have increased by 10,000 and visits to aquatic facilities have increased by over 62, 000
<b>Food safety</b>					
<b>Health and safety</b> <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	98.00%	100.0%	99.42%	100.0%	Council's response to major-critical non-compliances has increased to 100% for 2023/24. This is due to a continued focus that ensures staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Maternal and Child Health (MCH)</b>					
<b>Participation</b> <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	73.66%	73.36%	74.12%	73.41%	MCH participation rates have remained steady with only a slight decrease despite workforce pressures statewide. Service innovations including increased outreach, utilising home visits and maternal and child health van as well as staff redirection to meet demand have ensured our community have been able to remain engaged.

## Budget Initiatives

### Facilitating health and inclusion through upgrades to, and new sporting facilities across Hume

In a partnership with NRL, NRL Victoria, and Melbourne Storm, we successfully delivered the Bridges Recreation Reserve. This \$11.9 million project provides a state-of-the-art facility including four rugby league pitches, 8 touch football fields, sports lights, car parking, landscaping and pathways, a playspace and public amenities. The sports pavilion, which has four sets of change rooms, a social room, kitchen/kiosk, and amenities has a completion date of July 2024, and an official opening in September 2024.

In addition, upgrades also included:

- Sports Pavilion upgrade to Gladstone Park Tennis Club including: an upgraded kitchen, new bar server, refurbishment to amenities and a solar energy system.
- Improvements at Sunbury BMX & Skate Park included drainage system and bitumen berms to all corners and the conversion of granitic sand base to an 'all weather' track surface.
- Track, pits, matting, covers, shelters and fencing at the Eric Boardman Reserve Athletics Track.
- Upgrade/rebuild work was completed at DS Aitken Reserve Craigieburn including new irrigation and drainage systems, installation of a new turf wicket table, reshaping and re-turfing of the ground and new goal posts.
- Metal halide sports lighting upgraded to LED sports lighting at Sunbury Lawn Tennis Club, Vic Foster Reserve, Jack Roper Reserve and the installation of new LED sports lighting at Sunbury BMX & skate park and Eric Boardman Reserve Athletics Track.



Seabrook Reserve Community Centre.







## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Community Development</b>	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.	671 740 69
<b>Council and Service Planning</b>	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.	611 656 45
<b>People and Culture</b>	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.	903 760 (143)
<b>Youth Services</b>	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.	1,790 1,970 180



Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Indigenous Support</b>	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.	107 <u>114</u> 7
<b>Leisure, Health and Wellbeing</b>	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> .	9,098 <u>7,542</u> (1,556)
<b>Aged Support Services</b>	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.	2,453 <u>3,420</u> 967
<b>Family Support and Health</b>	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.	2,281 <u>3,540</u> 1,259
<b>Community Safety</b>	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	8,690 <u>6,199</u> (2,491)

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

## Highlights and achievements

### George Evans Museum collection

Construction on the upgrades to the Hume Global Learning Centre, Sunbury This project provides storage, more display opportunities, and will allow the community to connect and engage more closely with Sunbury's rich heritage. Installation of storage and display infrastructure will be completed by the end of 2024.

### Strengthening local arts

Hume City is proud of the three premier gallery spaces. Each year, these venues showcase a diverse and exciting array of exhibitions, events and participatory activities for the community. Exhibitions during 2023/24 included:

- Pride In the North: Celebrating our diverse community
- Safe Spaces - Makani Art Project
- Vic Anchen: Gum Trees and Rocks
- Pieces of Me - Teena Moffatt

### 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.

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.

The concept design for Stage 1 was endorsed by Council in June 2024. Participatory design principles were used to develop the concept design through community workshops held in February and March2024.

## Strategic indicators

Indicator	Target by 2025	2023/24 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 2023/24 is 94.7%. The result for 2022/23 was 87.3% (Source: Hume City Council, Event Evaluations)



## Budget Performance indicators

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Animal management</b>					
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100.0%	100.0%	100.0%	100.0%	Successfully prosecuted all animal management cases referred to court.

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Arts and Culture</b>	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.	639 611 (28)
<b>Community Development</b>	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.	2,222 2,227 5





# 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 win for better housing

Extensive advocacy from Council has secured government commitment to initial stages of renewal of Banksia Gardens jointly funded by State's Big Housing Build and Federal Social Housing Accelerator. The renewal will comprise of 120 homes and is projected for commencement in 2024.

Council has undertaken industry engagement with community housing providers to better understand housing needs for the community, developed draft Good Design Guide to assist in getting better design outcomes and proposed amendment to the Hume Planning Scheme that would implement a municipal wide strategic housing framework to support diverse housing outcomes to reflect Hume's diverse community.



Pathways to Sustainability



Health and Wellbeing Action Plan

#### Support for rural landowners

More than \$600 thousand was distributed to the community through Primary Producer Rate Rebates, Conserving our Rural Environment (CoRE) and Rural Land Management grants to support rural landowners in managing land sustainability, protecting environmental assets and encouraging sustainable agriculture. This included funding for 43 conservation projects through the Conserving our Rural Environment grant, approving 228 Rural Land Management grants and approving 106 Primary Producer Rate rebates.



Pathways to Sustainability

#### Regional Partnership leading the way for a well planned community

In October 2023, Hume City Council, Mitchell Shire Council, and Whittlesea City Council formalised a regional partnership during a historic joint Council meeting. This collaboration, supported by the Local Government Act 2020 provisions, ensures that communities are served effectively when shared spaces span council boundaries. The partnership's primary focus is the ongoing planning and joint advocacy for the Cloverton Metropolitan Activity Centre (MAC), emphasising securing State Government support for its coordinated development and delivery.



Cloverton Festival of Sport.

## Strategic indicators

Indicator	Target by 2025	2023/24 Result
Percentage of Council planning decisions upheld at VCAT	60%	20% of decisions were upheld at VCAT. In 2022/23 the result was 14%. (Source: Local Government Performance Reporting Framework)
Percentage of planning applications decided within required timeframes	60%	50.2% of planning applications were decided within required timeframes. The 2022/23 result was 45%. (Source: Local Government Performance Reporting Framework)

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>City Development</b>	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.	8,523 9,669 <u>1,146</u>
<b>Community Safety</b>	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.	5 11 <u>6</u>







## 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

#### Our land and it's biodiversity

Council adopted the Land & Biodiversity Plan 2023–2030 to provide strategic direction to land management, biodiversity protection, and cultural heritage conservation identified through the following themes:

- A healthy and thriving network of nature reserves
- A well-connected landscape for wildlife
- Urban biodiversity and health and wellbeing
- A landscape rich in cultural values and heritage
- A healthy and productive rural landscape



Pathways to Sustainability

#### Harvesting Stormwater

In March, Council endorse the Stormwater Offset Scheme. The scheme makes it easier for planning permit applicants to comply with their stormwater responsibilities while ensuring good environmental outcomes for our waterways that are increasingly under stress from urban development and climate change.

In addition, multiple projects are underway to improve stormwater harvesting, project locations are: Jack Roper Reserve, John Ilhan Reserve, Sunbury Cemetery Trust, Cloverton Stormwater Harvesting Scheme.



Pathways to Sustainability

#### Carbon Neutral Target by 2030

Hume's Climate Action Plan 2023–2028 was adopted in September 2023 and sets an ambitious carbon neutral target for council operations by 2030. The plan outlines actions that Council will take to achieve its 2030 target and actions to support the Hume community to take climate action.

In 2023/24 the continuation with solar panels installed on a total of 120 from a possible 160 council buildings. Hume's solar capacity is now above 3.7 megawatts which generates almost 4,400 megawatt hours of renewable energy per year, that's enough to power almost one thousand Victorian homes!



Pathways to Sustainability



## Council Plan Strategic indicators

Indicator	Target by 2025	2023/24 Result
<b>Percentage of kerbside waste collection diverted from landfill</b>	45%	The 2023/24 waste diversion rate is 30.7%. The diversion rate for 2022/23 was 34.1%. (Source: Local Government Performance Reporting Framework)

## Service Budgets




Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Transport, Roads and Drainage</b>	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.	4,066 <u>3,335</u> (731)
<b>Community Development</b>	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.	85 <u>132</u> 47
<b>Council and Service Planning</b>	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.	109 <u>158</u> 49
<b>Waste Management</b>	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.	39,857 <u>42,053</u> 2,196
<b>City Development</b>	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.	599 <u>722</u> 123

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

### Highlights and achievements

#### Improving active and passive open spaces




Improvement works have occurred at Cimperwood Drive Reserve, Churchill Avenue Reserve Tullamarine, Andlon Court Reserve Tullamarine, Clovelly Drive Reserve Craigieburn and Grove Road Reserve Craigieburn. Works are underway at Hatty Court Reserve Campbellfield, Turnberry Drive Reserve Sunbury and Strathconnon Square Reserve Tullamarine. 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

#### Aitken Creek Master Plan progresses

The draft Aitken Creek Master Plan has been prepared to provide strategic direction for future development and improvement works along the Aitken Creek corridor that support community recreation, balanced with enhancing and protecting ecological and Aboriginal cultural heritage values.

The Masterplan will outline a series of recommendations and initiatives that will be considered by Council for opportunities in future capital works programs including upgrades to paths and bridges, and investigation of revegetation opportunities to expand habitat for the Amethyst Hairstreak Butterfly (listed as Endangered) into the golf course and improve habitat links from the existing grasslands to the creek.

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

### Council Plan Strategic indicators

Indicator	Target by 2025	2023/24 Result
<b>Net increase in street and park trees per year</b>	5,000	There was a net increase of 4257 trees from July 2023 to June 2024 (7072 trees planted, and 2772 removed). The previous result in 2022/23 was a net increase of 1,192 trees. (Source: Hume City Council)



## Budget Performance Indicators

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Waste collection</b>					
<b>Waste diversion</b> <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	34.92%	35.13%	34.06%	31.73%	Total weight of garbage, recycling and green waste has had a slight decrease from 2022-23 despite an increase in scheduled bin lifts by over 200 thousand, contributing factors to this decrease are: the introduction of Container Deposit Scheme and the overall reduction in consumer packaging. In addition, through the audit process a adjustment has been made to the reporting on recycling contamination rate that is more accurately reflects actual tonnages amounts.
<b>Statutory Planning</b>					
<b>Decision-making</b> <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	0.00%	66.67%	14.29%	20.00%	A total of five applications proceeded to a full VCAT hearing in 2023/24 representing approx. 0.5% of all decisions issued by Council indicating that the overwhelming majority of decisions being made by Council were in line with relevant planning considerations.



Budget Initiative

Implementation of the Waste Strategy

The Waste Response Team commenced in mid-October 2023. The new education process which focuses on behaviour change supports residents taking responsibility for their waste, including moving it back inside their property and arranging a hard waste collection or disposal at a Resource Recovery Centre. Since October, officers have attended over 4,600 incidents of illegal dumping in residential areas.

In June 2024, all Hume households received an information package on these changes and how to use Council's waste services and dispose of waste responsibly.

Universal residential FOGO service

To help reduce the amount of waste going to landfill and increase the recovery of valuable resources, food and garden bins will become part of Council's standard residential kerbside bin service from 1 July 2024.

The food and garden bin service has been optional for a number of years, with almost half of Hume households opting in. To fill the gaps, over 42 thousand green bins were delivered to the remaining households between April and June 2024.

The change to a standardised 3-bin system will help Council meet the targets set by the Victorian Government's Circular Economy policy. These targets include providing a food organics and garden organics (FOGO) service to all households by 2030 and reducing the volume of organic materials going to landfill by 50%.

The green bin roll-out was accompanied by a comprehensive digital and outdoor campaign to raise awareness of the change and encourage residents to put food scraps and garden clippings in the green bin to be recycled into compost.

 Community Safety Action Plan

 Pathways to Sustainability

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.	37,564 38,022 458
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.	25 0 (25)



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

### Highlights and achievements


#### Transport Strategy at the finish line

Following community engagement in March, the Transport Strategy was prepared and presented to Council in late June and adopted at the Council Meeting on 8 July.

Council has a number of roles in the Hume transport system and also work with state government and developers to better synchronise land development with transport infrastructure.

Council maintains local roads, footpaths and cycle paths and advocates to other levels of government for better services and infrastructure upgrades to public transport and major roads like highways.

This strategy will guide what Council can directly influence and outline our priorities for advocacy.

 Disability Action Plan

 Community Safety Action Plan

 Pathways to Sustainability



#### Maintenance of local roads

More than 275 thousand square metres of local roads have been reconstructed or resealed. This has included reconstructions at Trade Park Drive Tullamarine, Rosedale Crescent Dallas and Woodlands Court Craigieburn. In addition resealed of Settlement Road West and Green Street Bulla, Homestead Way Sunbury and Summerhill Road Craigieburn.

### Council Plan Strategic indicators

Indicator	Target by 2025	2023/24 Result
<b>Community satisfaction rating with sealed local roads</b>	62	2023/24 Result: 53/100. Previous result was 54/100 in 2022/23.





## Budget Initiatives

### Early completion of new multi-deck car park

Commuting just got 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 due to be completed five months ahead of schedule in July 2024.

Council 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.

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Transport, Roads and Drainage</b>	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.	6,480 4,800 (1,680)





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



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

### 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

#### Community Led Events

Council has supported a number of events planned and delivered by advisory committees and reference groups. The Reconciliation Action Plan working group delivered the “Deadly December Christmas Party” and a Sorry Day event at the Stolen Generation Marker with a keynote provided by Aboriginal Olympian Kyle Vander-Kurp. The Hume Interfaith Network delivered an Interfaith Sports Day as part of Harmony Day celebrations and showcasing the new sporting facilities in Kalkallo.



Disability Action Plan



Community Safety Action Plan

#### Community Engagement

In August 2023, a new online community engagement platform was launched, providing an improved user experience and interactive engagement tools.

In the year to 30 June 2024, more than 150 consultation projects were undertaken. Almost 33,500 unique visitors accessed our community engagement platform, visiting a total of approximately 34,500 times.



Disability Action Plan



Community Safety Action Plan

#### Community Feedback

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.

In addition Council sought feedback from established advisory committees and reference groups to provide input on the development of the Housing Amendment C263, Gambling Harm Minimisation Policy, Land & Biodiversity Plan, Transport Strategy and Open Space Strategy.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

#### Upcoming Elections

Council have been working closely with the Victorian Electoral Commission (VEC) in preparation for the upcoming Council elections that will be held across the state in October 2024. This has included the ministerial approval of new electoral boundaries that have been introduced, to change from three wards (one three-councillor ward and two four-councillor wards) to establishing 11 single member wards.

#### Multicultural Communications Framework

Developed in partnership with Hume’s multicultural community the Multicultural Communications Framework was launched, and the Multicultural Communications Advisory Group (MCAG) was established. The MCAG supported the development of the Food Organics Garden Organics (FOGO) implementation campaign, contributed to the development of accessible website content and provided feedback on the content and style of the Hume Highlights magazine.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability



## Strategic indicators

Indicator	Target by 2025	2023/24 Result
<b>Community satisfaction with Council decisions</b>	60	2023/24 result is 56/100. Previous year result was 55/100 in 2022/23. (Source: Hume City Council, Community Indicators Survey 2022/23, Community Survey 2023/24)
<b>Percentage of Council decisions made at meetings closed to the public</b>	15%	22.5% is the result to date in 2023/24. This result in 2022/23 was 14.1%. (Source: Local Government Performance Reporting Framework)
<b>Satisfaction with community consultation and engagement</b>	55	2023/24 result is 56/100. Previous year result was 52/100 in 2022/23. (Source: Hume City Council, Community Indicators Survey 2022/23, Community Survey 2023/24)

## Budget Performance Indicators

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comment
<b>Roads</b>					
<b>Satisfaction</b> <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]	64.00	61.00	54.00	53.00	Feedback from the community highlights the impact of roadworks, and repairs needed. As mentioned in R1 arterial road upgrades and previous extreme weather have impact road condition, however Council has increased efforts to improve the condition of local roads.

## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Community Development</b>	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.	131 236 <u>105</u>
<b>Organisation and Community Intelligence</b>	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.	555 871 <u>316</u>
<b>Communications and Advocacy</b>	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.	2,716 2,845 <u>129</u>



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

### Highlights and achievements

#### Book with Bookable

A new online integrated booking system for Community Centres was launched earlier this year. Residents can book facilities anytime, anywhere, eliminating the need for in-person visits or phone calls during business hours. The streamlined booking process allows users to view availability, select times, and confirm bookings within minutes.

Since the system went live in April 2024, almost one thousand bookings have been made with a total of over 120 thousand attendees. The average processing time of the new Bookable system is now 3 minutes, a reduction of 22 minutes when compared to the length of time needed to creating bookings in the past.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability

#### Youth Innovation Committee

The Youth Innovation Committee is a group of young people aged 16-24 who provide advice and ideas for innovative pathway programs, activities and spaces for young people in Hume.

The committee aims to support their peers by brainstorming and implementing initiatives that cater to the diverse needs and interests of young people.

The 2024 Youth Innovation Committee Projects have included:

- Level Up Training Calendar Program
- Youth Pathways Summit
- Youth Fest Event
- Craigieburn Youth Centre Open Day
- consultations to support pathway focused initiatives
- providing advice on Craigieburn Youth Centre venue space layout and room names.



Disability Action Plan



Community Safety Action Plan



Pathways to Sustainability





### Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 Result
<b>Adjusted underlying surplus as a percentage of underlying revenue</b>	5.33%	Result for 1 July 2023 to 30 June 2024 is -10.58%. In 2022/23 was -2.34%. (Source: Local Government Performance Reporting Framework)
<b>Asset renewal and upgrade compared to depreciation</b>	82.94%	Result for 1 July 2023 to 30 June 2024 is 107.04%. In 2022/23 the result was 84.15%. (Source: Local Government Performance Reporting Framework)
<b>Percentage of Council Plan Actions completed</b>	80%	Forty actions (95%) have been completed in 2023/24. Thirty-six actions (80%) were completed in 2022/23. (Source: Hume City Council, Council Plan Quarterly Reports)
<b>Percentage of Capital Works completed</b>	90%	125% of planned Capital Works have been completed. Due to projects progressing quicker than anticipated, funding was brought forward from 2024/25 to enable projects to be completed in 2023/24. This is a new indicator for the 2023/24 year. (Source: Hume City Council, Council Plan Quarterly Reports)

### Budget Initiatives

#### Enabling Technology

The Digital transformation Program was launched in June 2024. The program will provide an upgraded software solution that will streamline operations and productivity to deliver scalable solutions that will better meet the needs of our growing community. To support the migration of Council's data to the new platform, a Data Governance Framework has been developed to improve data quality and management.



## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Finance and Procurement Services</b>	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.	(15,248) (6,103) <u>9,145</u>
<b>Community Development</b>	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.	2 30 <u>28</u>
<b>Organisation and Community Intelligence</b>	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.	1,602 1,768 <u>166</u>
<b>Council and Service Planning</b>	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.	3,120 3,230 <u>110</u>
<b>Facility Management/ Facilities Hire</b>	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.	9,759 8,594 <u>(1,165)</u>
<b>People and Culture</b>	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.	988 1,216 <u>(228)</u>

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Asset Management and Infrastructure Development</b>	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.	8,291 <u>8,215</u> (76)
<b>Customer Service</b>	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.	3,329 <u>3,650</u> 321
<b>Communications and Advocacy</b>	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.	24 <u>54</u> 30
<b>Governance and Associated Statutory Services</b>	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</i> and legislative requirements.	6,551 <u>6,438</u> (113)
<b>Information Technology</b>	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.	13,134 <u>12,810</u> (324)



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

### Highlights and achievements

#### A multilingual experience

The introduction of a multilingual services allows community members to book time with Council Officer who speak their preferred language. This removes the barriers experienced by community members who are not confident in communicating in English to have a positive and helpful experience of Council.

Call wait times have been reduced with the introduction of a new telephone system. Acknowledgment and closure emails have been introduced to ensure community members are informed to the status and outcome of their request.

Reporting of issues to Council is now quicker and easier with QR codes installed on public bins and the redesign of online forms and customised Snap Send Solve questions.

 Disability Action Plan

### Partnership Framework and Guidelines

In April 2024, Council endorsed the Partnership Framework and Guidelines as a tool to secure long term social and economic benefit for its residents.

Development of the Framework was informed by interviews with nine external stakeholders who shared insights around the benefits and challenges associated with working in Partnership. The project working group provided comprehensive feedback on the final draft, and Councillors drew on their own experience of working in Partnership arrangements to contribute to the Framework's vision and purpose.



## Council Plan Strategic indicators

Indicator	Target by 2025	2022/23 Result
<b>Employee Retention Rate</b>	88%	Employee retention rate was 91.0% for 2023/24. The result for 2022/23 financial year was 88.2%. (Source: Local Government Performance Reporting Framework)
<b>Satisfaction with Council's overall performance</b>	62	2023/24 result is 64/100. Previous year result was 60/100 in 2022/23. (Source: Hume City Council, Community Indicators Survey 2022/23, Community Survey 2023/24)

## Budget Performance Indicators

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Governance</b>					
<b>Satisfaction</b> <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]	59.00	57.00	55.00	56.00	Feedback indicates some in the community want more information about when and how community input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about how community feedback has informed decision-making may improve satisfaction.



## Service Budgets

Service area	Description of services provided	Net cost actual budget variance \$'000
<b>Council and Service Planning</b>	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.	613 649 <u>36</u>
<b>People and Culture</b>	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.	5,916 5,903 <u>(13)</u>
<b>Customer Service</b>	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.	762 832 <u>70</u>

# 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 and video 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 2023/24 financial year.



Statutory Meeting - community attending council meetings





Statutory meeting.

## Councillor attendance for term commencing July 2023 – June 2024

Councillor	Meetings required	Meetings attended
<b>Councillor Naim Kurt</b> (Mayor 1 November 2023 - 30 June 2024)	23	23
<b>Councillor Karen Sherry</b> (Deputy Mayor)	23	22
<b>Councillor Jarrod Bell</b>	23	22
<b>Councillor Trevor Dance</b>	23	21
<b>Councillor Joseph Haweil</b> (Mayor 1 July 2023 to 31 October 2023))	23	21
<b>Councillor Chris Hollow</b>	23	20
<b>Councillor Jodi Jackson</b>	23	17
<b>Councillor Jack Medcraft</b>	23	22
<b>Councillor Sam Misho</b>	23	19
<b>Councillor Carly Moore</b>	23	20
<b>Councillor Jim Overend</b>	23	18

## Committees

### Advisory committees

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

### Audit and Risk Committee

Name	Councillor representative	Officers	Purpose
<b>Audit and Risk Committee</b>	Sitting Mayor Cr Jarrod Bell	5	Audit and Risk Committee (Section 53 of the <i>Local Government Act 2020</i> )



## Community Asset Committees

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

## Committee expenses

Committee	Position	Type of payment	Amount of payment
<b>Foresters Hall, Westmeadows Committee of Management</b>	Secretary and Treasurer (combined)	Fee for service (remuneration)	\$1,579 per annum
		Telephone/Internet allowance	\$20 per month
<b>Gladstone Park Community Centre Committee of Management</b>	Secretary and Maintenance (combined), Treasurer and Bookings (combined)	Fee for service (remuneration)	\$1,700 per annum
		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*, which was readopted as the *Memorialisation Policy* in December 2023.

In 2022/23:

- Four applications were finalised by Council under the *Place Names Policy*, and one application was first considered under this policy and is still ongoing.
- No applications were considered by Council under the *Memorialisation Policy* (formally the *Proposals for Memorialisation within the Municipality of Hume Policy*).
- Council adopted updated versions of the Place Names Policy and Memorialisation Policy (formerly the *Proposals for Memorialisation within the Municipality of Hume Policy*) and revoked the Recognition of Residents Policy and the Recognition of Former Councillors Policy.
- Council continued work on its Historic Street Sign Names project, with work continuing into 2024/25

## 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 2023/24 financial year are included in the tables below:

Type of allowance	Effective 1 July 2023 to 17 December 2023	Effective 18 December 2023 to 30 June 2024
<b>Councillor</b>	\$38,316 p.a.	\$39,390 p.a.
<b>Deputy Mayor</b>	\$63,480 p.a.	\$65,195 p.a.
<b>Mayor</b>	\$126,958 p.a.	\$130,390 p.a.

**During the 2023/24 financial year, Hume City Council's Mayor was:**

- Cr Joseph Haweil (from 1 July 2023 to 1 November 2023)
- Cr Naim Kurt (from 1 November 2023 to 30 June 2024)

**During the 2023/24 financial year, Hume City Council's Deputy Mayor was:**

- Cr Karen Sherry (from 1 July 2023 to 30 June 2024).

## 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 2023/24 year are set out in the following table.

## Councillor equipment

Councillors are each offered a mobile phone, tablet/laptop computer, multi-functional printer/scanner/photocopier and cab-charge 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 *Council Expenses Policy*, last updated on 28 November 2022, details the requirements for overseas travel and the approval and reimbursement process.



Councillors	TR \$	CM \$	AC \$	IC \$	CT \$	Other \$	Total \$
<b>Cr Naim Kurt</b> (Mayor)	<sup>#1</sup> \$3,450.20	-	<sup>#1</sup> \$1,980.94	\$1,431.10	\$1,547.27	<sup>#1</sup> \$3,546.74	\$11,956.25
<b>Cr Karen Sherry</b> (Deputy Mayor)	\$562.47	-	\$153.82	\$797.10	<sup>#2</sup> \$4,348.80	\$1,200.17	\$7,062.36
<b>Cr Jarrod Bell</b>	\$356.37	\$3,496.70	\$386.36	\$938.10	\$1,547.27	\$641.30	\$7,366.10
<b>Cr Trevor Dance</b>	-	-	-	-	-	-	-
<b>Cr Joseph Haweil</b>	<sup>#1</sup> \$2,514.09	\$778.55	<sup>#1</sup> \$1,904.36	\$782.10	\$2,388.27	<sup>#1</sup> \$4,292.56	\$12,659.93
<b>Cr Chris Hollow</b>	-	-	-	\$797.10	-	\$226.58	\$1,023.68
<b>Cr Jodi Jackson</b>	-	-	-	\$797.10	-	\$175.30	\$972.40
<b>Cr Jack Medcraft</b>	\$834.00	\$3,641.80	\$626.00	\$722.09	\$1,341.00	\$1,822.65	\$8,987.54
<b>Cr Sam Misho</b>	\$1,618.20	-	\$920.36	\$1,115.10	<sup>#3</sup> \$12,068.27	\$1,555.84	\$17,277.77
<b>Cr Carly Moore</b>	-	\$367.20	-	\$797.10	-	\$195.00	\$1,359.30
<b>Cr Jim Overend</b>	-	-	-	\$837.10	-	\$475.30	\$1,312.40
<b>Total</b>	<b>\$9,335.33</b>	<b>\$8,284.25</b>	<b>\$5,971.84</b>	<b>\$9,013.99</b>	<b>\$23,240.88</b>	<b>\$14,131.44</b>	<b>\$69,977.73</b>

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.

# Majority of costs associated with:

1. Council endorsed overseas trips, including reimbursement of out of pocket travel associated costs.
2. 2024 International Public Works Conference and SLSC Forum.
3. Australian Institute of Company Directors Course.

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



Community Grants celebration





Solar panels, Craigieburn



## 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
<b>Jenny Johanson</b>	Independent member and Chairperson from April 2023. Term expiry April 2025	4	4
<b>Shannon Buckley</b>	Independent member – Term expiry April 2024	3	3
<b>Bruce Potgeiter</b>	Independent member – Term expiry April 2027	4	4
<b>Cr Karen Sherry</b>	Appointed from November 2022 <i>*Cr Sherry also attended a meeting in March 2024 as a substitute for Cr Bell</i>	1	1
<b>Cr Jarrod Bell</b>	Appointed from November 2022, Reappointed November 2023	4	2
<b>Cr Naim Kurt</b>	Appointed November 2023	3	3

### 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 2023 to 2 November 2023	2 November 2023 to 30 June 2024			
Cr Karen Sherry Cr Jarrod Bell	Cr Naim Kurt Cr Jarrod Bell	Committee members: 0 Meeting attendees: 5	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 September 2023, November 2023, March 2024 and June 2024 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
Management of Parks, Gardens and Open Space Recruitment, Selection and Onboarding Follow-up Review	November 2023
Management of Bad Debt Building Maintenance Review	March 2024
Events Management Review	June 2024

### External audit

Council is externally audited by the Victorian Auditor-General. For the 2023/24 year, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's Office.

### Risk Management

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:

- Financial Statements 2022/23
- Preparation of the Performance Statement 2022/23 including the Local Government Performance Reporting Framework
- Internal Audit Reports
- VAGO Update
- Internal Audit Strategic Plan Status Report
- Internal Audit Scopes
- Recent Reports and Publications
- Cybersecurity Update
- Digital Transformation Program Update
- Quarterly Risk Updates
- Business Continuity Plan - Status Update
- Business Continuity Update
- Insurance Renewal 2023/24
- Director Fines Victoria Audit Report - Internal Review Decision Making Processes
- Reimbursed Out-of-Pocket Expenses Paid to Councillors
- Self-Assessment Against External Agency Reports - Operation Sandon
- Audit and Risk Committee Business Undertaken 1 July 2023 - 31 December 2023
- Audit and Risk Committee Business Undertaken 1 January 2023 - 30 June 2023
- Management Status Report
- Proposed Agendas for November 2023 and February 2024 Audit and Risk Committee meetings
- Review of Quarterly Financial Reports
- 2022/2023 Closing Report and Final Management Letter
- Legislative Compliance and Ethics Program
- Integrity Report
- Annual Assessment of Performance Against Audit and Risk Committee Charter
- Express Yourself! Employee Survey Results September 2023
- Outcome of Child Safe Consultation Report - 2023 Update
- Audit and Risk Committee Meeting Dates for 2024
- Internal Auditor Annual Assessment
- Local Government Performance Reporting Framework - Six Monthly Report 2023/24
- Hume Central Program Update
- Asset Management System Update
- Strategic Risk Report
- Sunbury Landfill - Update on Interim Capping and Costs Incurred
- Audit and Risk Committee Charter Review
- External Audit – Audit Strategy
- Proposed Audit and Risk Committee Annual Work Program for 2024/25
- Key Issues Affecting the 2023/24 Financial Statements - Additional Land-Under-Roads Identified
- Financial Statements 2023/24 Shell Accounts, Long-Term Budget Model Assumptions and Valuation Methodology
- Interim Management Letter 2023/24
- Review of Risk and Integrity Frameworks
- Review of Fraud Control Policy and Plan
- Outcome of Plea Hearing - WorkSafe
- Matters Arising from the Minutes
- OH&S Act 2004 - Quarterly WorkSafe Improvement Notice Report
- Presentations from Directors on Risks, Responsibilities and Actions Within Their Area
- Chief Executive Officer's Update/Emerging Issues

# 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 including support to understand aged and disability support pathways.
- 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.



Delivered Meals Aged Care Services

### 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 23 3428	Construction of Valley Park Community Centre	30 23 3458	Infringement Recovery and Payment Plan Services
30 23 3437	Footpath Construction Works - Tullamarine, Westmeadows and Attwood	30 23 3446	Provision of Concrete and Maintenance Services
30 23 3435	Construction of Additions and Alterations - Ginifer Reserve Pavilion	30 22 3376	Implementation Partner Services for a TechnologyOne SaaS ERP Digital Transformation
30 23 3436	Sports Lighting Program at 3 Locations	30 23 3486	Hume Global Learning Centre Broadmeadows - Ground Floor Works
30 23 3442	Banksia Grove and Birch Ave - Drainage Upgrade between Sharps Road & Carol Grove, Tullamarine	30 23 3467	Principal Design Services - Jackson's Creek Community Centre, Sunbury South
30 22 3382	Facility Management Booking System	30 23 3424	Supply & Resurface 12 Tennis Courts at Hume Tennis & Community Centre
30 22 3413	Construction of Oval 3 - Greenvale Recreation Reserve	30 23 3471	Merrifield Sports Hub Design & Consultancy Services
30 23 3454	Rosedale Crescent - Road Reconstruction	30 23 3487	Provision of Delivered Meals
30 23 3447	Greenvale Recreation Reserve - Carpark Construction	30 24 3512	Provision of Landfill Processing Services
30 23 3450	Provision of Kerbside Organic Collection Service	30 23 3478	Ligar Street Sunbury - Road Reconstruction
30 19 3037	Purchase of FOGO Bins	30 24 3515	Widford Street - Raised Pedestrian Thresholds
30 23 3448	Design and Construct Truck Wash Bay and Dump Pad - Sunbury Depot	30 23 3459K	Construction of Kinder Expansion at Kalkallo North Community Centre
30 23 3464	Supply of Kitchen Caddies with delivery of Mobile Garbage Bins, Kitchen Caddies and Info Packs	30 23 3459M	Construction of Kinder Expansion at Mickleham South Community Centre
30 23 3453	Cobram Street, Broadmeadows - Road Reconstruction	30 23 3490	Development of Derby Street Reserve Stage 2
30 22 3380	Road Maintenance and Associated Services	30 24 3520	Reconstruction of Bridge Approaches - Wildwood Road, Bulla at Deep Creek
30 23 3439	Windrock Avenue at Creekwood Drive Craigieburn - Roundabout Modification	30 23 3489	Supply & Installation of Sports Lighting - Aston & Arena Reserves
30 23 3473	Provision of Locksmithing Services	30 23 3493	Geach Street Road Reconstruction - Dallas
30 23 3423	Supply Delivery and Maintenance of Mobile Garbage Bins (Procurement Australia PA2510/0513)	30 24 3523	Leo Dineen Reserve Pavilion Fitout
30 23 3455	Construction of Craigieburn Community Centre	30 22 3344	Provision of Garden, Gutter & Window Maintenance
30 23 3466	Receival and Processing of Recyclables		


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
N/A	Interim Digital Transformation Project Manager	Policy breach - The initial engagement was within the sub-tender procurement threshold and an authorised exemption was obtained to continue services beyond the tender threshold up until handover of the project.
N/A	Asbestos Removal	An exemption was obtained due to an emergency (to provide immediate response on the grounds of public safety) in accordance with clause 2.3.2.1 of the procurement policy.
30 21 3249	Road Surfacing Works 2023-2024 using Alternative Surface Mixes	Policy breach - The supplier under contract for these services was unable to meet obligations to supply materials needed. Council officers sought quotations from alternative suppliers to continue the programmed work.
N/A	Urgent repair and refurbishment works to indoor pool at Sunbury Aquatic and Leisure Centre	An exemption was obtained due to an emergency (to provide immediate response on the grounds of the unforeseen cessation of trading of a core service provider) in accordance with clause 2.3.2.1 of the procurement policy.
N/A	Landfill disposal during temporary and subsequent permanent closure of Sunbury landfill	An exemption was obtained due to an emergency (on the grounds of the unforeseen cessation of trading of a core service provider) in accordance with clause 2.3.2.1 of the procurement policy. These services have since been tendered and a contract
N/A	Land Management Partnership	Policy breach – A formal land management partnership was formed with the traditional owners, the Wurundjeri Woiwurrung Cultural Heritage Aboriginal Corporation (Wurundjeri) for Council owned and managed land.

### 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*.

Twenty one 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 2024, 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 41-73, 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 and evaluate its implementation within the annual report.

In accordance with the Act, Council adopted the Domestic Animal Management Plan 2023-2026 in August 2023, the plan is publicly available on Council's website. Key achievements in 2023/24 included:

- Provided community education through the 'Welcome to Hume' forum.
- Partnerships developed with animal rescue groups for future projects to provide free and low-cost pet desexing and veterinary care.
- Contractor appointment and feasibility study commenced to investigate the viability of council establishing and operating its own animal management and city laws facility.
- Appointment of permanent City Laws Officers finalised and exploration of City Laws team restructure beginning in 2024/25.

## 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](mailto:contactus@hume.vic.gov.au). The application fee for 2023/24 was \$31.80 and will increase to \$32.70 in 2024/25.

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	2023/24
In progress previous year (active requests)	7
Requests for year	70
Total number of requests	77
Access granted in full	19
Access granted in part	7
Access denied in full	4
No documents identified	8
Other – Withdrawn	2
Other – Not proceeded with	9
Other – Outside the Act	18
Other – In Progress end of year	10
Number of reviews/complaints lodged with Office of Victorian Information Commissioner	9
Number of appeals lodged with the Victorian Civil and Administrative Tribunal	1
<b>Total charges collected</b>	<b>\$643.80</b>

### 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.

### 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 92-99 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 2 Action Plan 2023/24* was developed. In addition, four 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 41-73, 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 2023/24 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.



Broadmeadows Leisure Centre





Sunbury landscape.



## Infrastructure contributions

Table 1 – Total ICP monetary component received in 2023/24 financial year

Name of collecting agency	Name of ICP	Monetary component in levies received in 2023/24 financial year (\$)	Value of works in kind accepted in satisfaction of monetary component in 2023/24 financial year (\$)	Total monetary contribution received in 2023/24 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$5,231,581	\$14,718,509	\$19,950,090
Hume City Council	Lindum Vale	\$910,896	\$0	\$910,896
Hume City Council	Craigieburn West	\$0	\$0	\$0
<b>Total</b>		<b>\$6,142,477</b>	<b>\$14,718,509</b>	<b>\$20,860,986</b>

Table 2 – Inner public purpose land received in 2023/24 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	SS-LP-30	Local Parks - land from SS-61
Hume City Council	Lindum Vale	LP-02.01	Local Park - part of land from property 2 (0.21ha)



**Table 3 – Total Land Equalisation Amount (LEA) received and Land Credit Amount (LCA) paid in 2023/24 financial year**

Name of collecting agency	Name of ICP	Total of any LEAs received in 2023/24 financial year (\$)	Total of any LCAs paid in 2023/24 financial year (\$)
Hume City Council	Sunbury South and Lancefield Road	\$3,746,595	\$0
Hume City Council	Lindum Vale	\$268,873	\$0
Hume City Council	Craigieburn West	\$0	\$0
<b>Total</b>		<b>\$4,015,468</b>	<b>\$0</b>

**Table 4 – ICP works, services or facilities accepted as works-in-kind in 2023/24 financial year**

Name of collecting agency	Name of ICP	Project ID	Project description	Item purpose	Project value (\$)
Hume City Council	Sunbury South and Lancefield Road	LR-IN-01	Construction of a interim 4 way signalised intersection - Lancefield Rd/Sunningdale Ave	Transport	\$14,718,509
<b>Total</b>					<b>\$14,718,509</b>

Table 5 – Total ICP monetary contributions expended by development agency in 2023/24 financial year

Name of development agency	Name of ICP	Project ID	Project description	ICP money expended (\$)	Percentage of project delivered	Note
Hume City Council	Sunbury and Lancefield Road	SS-RD-09	Yirrangana Road, Jacksons Hill to Watsons Road	\$0	1.46%	Project at planning stage
Hume City Council	Sunbury and Lancefield Road	SS-CI-02	Construction of Jacksons Creek community	\$0	0.74%	Project at planning stage
Hume City Council	Sunbury and Lancefield Road	SS-SR-02-P	Construction of Jacksons Creek sports and recreation pavilion and playing areas	\$0	1.17%	Project at planning stage
Hume City Council	Craigieburn West	CW-SR-03c	Contribution towards Craigieburn R2 DCP CR2-AR-01 (Northern Active Open Space (construction of fields))	\$0	100.00%	Project was physically completed in 2023/24 but not financially completed and there was insufficient ICP mon to fund. ICP fund will be expended to future years, when available.
<b>Total</b>				<b>\$0</b>		

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 2023/24 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	SS-LP-30	Local Park - land from SS-61	Community and recreation
Hume City Council	Lindum Vale	LP-02.01	Local Park - part of land from property 2 (0.21ha)	Community and recreation



**Table 7 – Use of works, services or facilities accepted as works-in-kind in 2023/24 financial year**

Name of development agency	Name of ICP	Project ID	Project description	Use of land
Hume City Council	Lindum Vale	IN-02	Mt Ridley Road and Mickleham Road signals	Transport
Hume City Council	Lindum Vale	RD-01.01	Upgrade of Mt Ridley Road between Mickleham Road and Blvd	Transport
Hume City Council	Lindum Vale	IN-03	Mt Ridley Road and Blvd intersection	Transport

**Table 8 – Expenditure of ICP land equalisation amounts in 2023/24 financial year**

Name of development agency	Name of ICP	Project ID	Project description	Land equalisation amounts expended (\$)
Hume City Council	Sunbury South 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
<b>Total</b>				<b>\$0</b>

Development contributions

Table 1 – Total DCP levies received in 2023/24 financial year

DCP name and year approved	Levies received in 2023/24 financial year (\$)
Craigieburn R2 September 2010	\$1,961
Greenvale West R3 December 2010	\$94
Greenvale North R1 January 2011	\$0
Merrifield West March 2012	\$589,054
Lockerbie May 2012	\$489,240
Greenvale Central November 2013	\$2,781,861
Craigieburn North (E) June 2016	\$0
<b>Total</b>	<b>\$3,862,210</b>



*Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2023/24 financial year*

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
n/a				
<b>Total</b>				<b>\$0</b>

*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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table 4 – Land, works, services or facilities delivered in 2023-24 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	Notes
Projects completed in 2023/24 and not previously reported									
Northern Active Open Space (construction of fields)	AR01	Craigieburn R2 September 2010	\$1,943,796	\$0	\$29,564	\$840,000	\$2,813,359,74	100%	This is the total project expenditure (incl. previous years not previously reported)
Olivers Road Active Open Space (construction of fields)	AR03	Craigieburn R2 September 2010	\$4,497,315	\$0	\$6,851,668	\$21,118	\$11,370,101	100%	This is the total project expenditure (incl. previous years not previously reported)
Greenvale Recreation Reserve Playing Field (Greenvale Recreation Reserve)	AR01	Greenvale Central November 2013	\$3,022,434	\$0	\$2,407,706	\$0	\$5,430,140	100%	This is the total project expenditure (incl. previous years not previously reported)
Greenvale Recreation Centre (construction of pavilion 2 to serve the playing field).	AR06	Greenvale Central November 2013	\$1,058,051	\$0	\$499,321	\$0	\$1,557,372	100%	This is the total project expenditure (incl. previous years not previously reported)
Land for full size active playing oval (3 hectares) as an addition to the neighbourhood park with associated landscaping and car parking.	OS01	Greenvale West R3 December 2010	\$0	\$0	\$0	\$1,242,000	\$1,242,000	100%	This is the total project expenditure (incl. previous years not previously reported)
Construction of the Cloverton Boulevard and Cameron Street four-way signalised intersection	IT08c	Lockerbie May 2012	\$0	\$0	\$0	\$0	\$0	100%	WIK accepted already reported when agreement was signed
Construction of Cloverton Boulevard between Souther Avenue and Toyon Rd - Stages 1 & 2	RD02(a)c - part	Lockerbie May 2012	\$0	\$0	\$0	\$0	\$0	50%	WIK accepted already reported when agreement was signed
<b>Subtotal</b>			<b>\$10,521,596</b>	<b>\$0</b>	<b>\$9,788,259</b>	<b>\$2,103,118</b>	<b>\$22,412,973</b>		



**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	Notes
<b>Projects currently being delivered with expenses in 2023/24</b>									
Merrifield West - Northern Community Hub Project	CI02	Merrifield West March 2012					\$173,298	100%	
Southern Active Open Space (construction of pavilion 1 & 2)	AR08 & AR09	Lockerbie May 2012					\$6,191	96.32%	
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale West R3 December 2010					\$192,295	69.09%	
Greenvale Oval 4 carpark and landscape (second part)	OS04	Greenvale North R1 January 2011					\$192,295	69.09%	
Kalkallo Central community hub (construction)	CI04	Lockerbie May 2012					\$2,178,825	94.35%	
Merrifield West - Southern Community Hub Project	CI04	Merrifield West March 2012					\$727,704	93.04%	
Construction of Active Playing Field 1 - Pavilions 1 & 2	OS02 & OS03	Merrifield West March 2012					\$186,089	92.60%	
Bradford Avenue Sports Ground Upgrade	AR05	Greenvale Central November 2013					\$4,500	0.98%	Breakdown of DCP funds expended, Council and other contributions will be provided when the projects are completed
Greenvale Recreation Reserve (construction of pavilion at oval 4)	AR02	Greenvale Central November 2013					\$8,892	2.17%	
Craigieburn community centre	CI02	Craigieburn R2 September 2010					\$3,082,092	35.95%	Project expenditure in 2023/24 only
Greenvale Recreation Reserve (construction of tennis courts)	AR04	Greenvale Central November 2013					\$8,735	8.88%	
District active reserve central area (construction of pavilion)	AR04	Craigieburn R2 September 2010					\$3,646,644	86.26%	
Active Playing Field 2 (construction of pavilions 1&2)	OS05 & OS06	Merrifield West March 2012					\$150,378	3.58%	
South-Western Area - (construction of playing field 2)	OS04	Merrifield West March 2012					\$211	0.00%	
Construction of pedestrian signals at Mickleham Road	RD05	Greenvale Central November 2013					\$15,050	6.58%	
Central Active Open Space (construction of pavilions 1&2)	AR05 & AR06	Lockerbie May 2012					\$34,145	1.51%	
<b>Subtotal</b>							<b>\$10,607,345</b>		
<b>Total</b>							<b>\$33,020,318</b>		

## 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	23-24 Assessment	
1. <b>Community engagement policy</b> (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. <b>Community engagement guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Date of commencement of current guidelines: 27 June 2011	✓
3. <b>Financial Plan</b> (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. <b>Asset Plan</b> (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. <b>Revenue and Rating Plan</b> (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. <b>Annual budget</b> (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: 24 June 2024	✓
7. <b>Risk policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Date of commencement of current policy: 27 April 2020	✓
8. <b>Fraud policy</b> (policy outlining council's commitment and approach to minimising the risk of fraud)	Date of commencement of current policy: 17 December 2018	✓



Governance and Management Items	23-24 Assessment	
9. <b>Municipal emergency management planning</b> (participation in meetings of the Municipal Emergency Management Planning Committee)	<p>Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of the MEMPC) during the financial year</p> <p>Dates of MEMPC meetings attended:</p> <p>9 August 2023 7 December 2023 7 April 2024</p>	✓
10. <b>Procurement policy</b> (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)	<p>Adopted in accordance with section 108 of the Act</p> <p>Date of adoption: 15 November 2021.</p>	✓
11. <b>Business continuity plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	<p>Date of commencement of current plan: 16 November 2023</p>	✓
12. <b>Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	<p>Date of commencement of current plan: 12 April 2024</p>	✓
13. <b>Complaint policy</b> (policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)	<p>Developed in accordance with section 107 of the Act .</p> <p>Date of commencement of current policy: 24 June 2024.</p>	✓
14. <b>Workforce plan</b> (plan under section 46 of the Act outlining Council's commitment and approach to planning for current and future workforce requirements)	<p>Developed in accordance with section 46 of the Act</p> <p>Date of commencement of current plan: 1 July 2021</p>	✓
15. <b>Payment of rates and charges hardship policy</b> (policy outlining Council's commitment and approach to assisting ratepayers who are experiencing financial hardship or difficulty paying their rates)	<p>Date of commencement of current policy: 28 November 2022</p>	✓
16. <b>Risk management framework</b> (framework outlining council's approach to managing risks to the council's operations)	<p>Date of commencement of current framework: December 2023</p>	✓
17. <b>Audit and Risk Committee</b> (see sections 53 and 54 of the Act)	<p>Established in accordance with section 53 of the Act</p> <p>Date of establishment: 28 August 2020</p>	✓

Governance and Management Items	23-24 Assessment	
<p>18. <b>Internal audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)</p>	<p>Date of engagement of current provider: 15 June 2021</p>	✓
<p>19. <b>Performance reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)</p>	<p>Date of operation of current framework: 1 July 2024</p>	✓
<p>20. <b>Council Plan reporting</b> (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)</p>	<p>Quarter 4 (2022/23): 28 August 2023 Quarter 1 (2023/24) Report: 27 November 2023 Quarter 2 (2023/24) Report: 26 February 2024 Quarter 3 (2023/24) 27 May 2024</p>	✓
<p>21. <b>Quarterly budget reports</b> (quarterly reports to the Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Reports presented to the Council in accordance with section 97(1) of the Act Dates reports presented: Financial Statement (2022/23): 9 October 2023 Quarter 1 (2023/24): 27 November 2023 Quarter 2 (2023/24): 26 February 2024 Quarter 3 (2023/24): 27 May 2024</p>	✓
<p>22. <b>Risk reports</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Quarterly Risk Update Date of reports: 28 September 2023 24 November 2023 1 March 2024  Strategic Risk Report Date of report: 1 March 2024</p>	✓
<p>23. <b>Performance reporting</b> (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)</p>	<p>Local Government Performance Reporting Framework - Six Monthly Report 2023/24 - 12/03/2024 Performance Statement 2022/23 - 9/10/2023</p>	✓



Governance and Management Items	23-24 Assessment	
24. <b>Annual report</b> (annual report under sections 98 and 99 of the Act 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 of presentation: 23 October 2023	✓
25. <b>Councillor Code of Conduct</b> (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	✓
26. <b>Delegations</b> (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 under section 11(7): 29 October 2021	✓
27. <b>Meeting procedures</b> (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 Governance Rules 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: 26/09/2024



**Cr Naim Kurt**  
**Mayor**

Dated: 26/09/2024





Mayor Naim Kurt and  
Deputy Mayor Karen Sherry.



## Performance Reporting Framework

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Aquatic Facilities</b>					
<b>Service Standard</b> <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	2.0	2.0	2.0	2.0	Each Aquatic Facility received two health inspections, consistent with previous years.
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Population]	2.44	3.15	4.94	4.99	The use of aquatic facilities continues to rise following COVID closure years. Over the past 12 months the estimated residential population have increased by 10,000 and visits to aquatic facilities have increased by over 62,000
<b>Service cost</b> <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$10.39	\$7.24	\$2.60	2.46	Council has a strong commitment to sustainable environment initiative including roof top solar systems, efficient lighting and plumbing fixtures. The decreased cost figure is also attributed to the increase of visits.

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Animal Management</b>					
<b>Timeliness</b> <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]	3.72	3.06	4.80	3.68	There has been a slight decrease in this indicator which is a result of staff resourcing impacting the ability to action service requests.
<b>Service standard</b> <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	31.16%	27.08%	25.24%	24.99%	The trend of cost-of-living pressures continues with the number of animals not being reclaimed. Feedback from community and Council Officers also suggests an increase in surrendered animals.
<b>Service standard</b> <i>Animals rehomed</i> [Number of unclaimed animals rehomed / Number of unclaimed animals collected] x 100	8.96%	9.79%	35.31%	17.02%	The denominator has been updated to remove animals that have been reclaimed from the collection, as mentioned above there has been an increase in surrendered animals which has increase the amount in need of rehoming. Council has little involvement in rehoming programs which are managed through our shelter provider Lost Dogs Home.
<b>Service cost</b> <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$4.64	\$6.76	\$8.51	\$8.07	A stabilising of cost increases in relation to animal shelter services and increase in population. Cat trapping program was suspended for periods of time through the year due to cat vaccination shortages which reduced number of cats being impounded.



Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Animal Management</b>					
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100.0%	100.0%	100.0%	100.0%	Successfully prosecuted all animal management cases referred to court.
<b>Food Safety</b>					
<b>Timeliness</b> <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]	1.21	1.17	1.17	1.24	Time taken to action food complaints has remained consistent with previous years.
<b>Service standard</b> <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	92.78%	94.55%	100.0%	100.0%	100% of food premises received a mandatory inspection pursuant to the Food Act 1984 prior to renewal of registration.
<b>Service standard</b> <i>Food safety assessments</i> [Number of food samples obtained / Required number of food samples] x100	New	New	New	102.17%	Council slightly exceeded the statutory target provided in the Victoria Government Gazette for food samples for 2023/24.

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Food Safety</b>					
<b>Service cost</b> <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> ]	\$301.46	\$324.16	\$334.43	\$333.18	The cost of the food safety service slightly decreased compared to last year's results.
<b>Health and safety</b> <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	98.00%	100.0%	99.42%	100.0%	Council's response to major-critical non-compliances has increased to 100% for 2023/24. This is due to a continued focus that ensures staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Governance</b>					
<b>Transparency</b> <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	23.64%	13.66%	14.06%	22.82%	Council continues to feel the effects of rising costs in infrastructure projects, resulting in projects requiring Council approval above the financial delegation of the Chief Executive Officer. This, coupled with a stronger focus from Council on project management, led to Council increasing its expenditure in capital works in 23/24 to new record levels. Subsequently, there was an increase in contracts awarded in comparison to previous years.



Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Governance</b>					
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	56.00	57.00	53.00	56.00	Feedback from community suggests that communication on consultation and engagement opportunities could be improved as well as responsiveness to information provided. Council's engagement activities are provided in person and online, during the 2023/24 year, Council had undertaken 154 consultation and engagement activities and 33,500 unique visitors had accessed Council's community engagement platform.
<b>Service cost</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$58972.45	\$93804.00	\$74268.99	\$65061.48	In the 2023/24 year, there has been a significant decrease in information and communication expenses and a slight decrease in training expenses.
<b>Satisfaction</b> <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]	59.00	57.00	55.00	56.00	Feedback indicates some in the community want more information about when and how community input has influenced Council decisions. This is consistent with feedback on satisfaction with community consultation and engagement. Providing more information about how community feedback has informed decision-making may improve satisfaction.
<b>Attendance</b> <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	98.27%	94.47%	88.14%	88.93%	Councillor attendance has remained steady with Councillors actively engaged in decision making forums.

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Libraries</b>					
<b>Resource currency</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	83.43%	79.93%	80.70%	81.01%	Council aims to maintain a collection target of 80% items purchased in the last five years. This is indicative of a well-managed, contemporary public library collection.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$23.36	\$26.29	\$25.92	\$29.87	Increase is due to the inclusion of capital expenditure on library collection spend on physical collections for the 2023/24 year the total capital expenditure of library collection items was \$988,899.
<b>Utilisation</b> <i>Loans per head of population</i> [Number of library collection item loans / Population]	New	New	New	3.82	This figure is indicative of contemporary usage of a public library in a diverse community. The Hume community places importance on a library as a meeting place, when learning takes place, and social connections are made. The traditional function of borrowing printed material is important, however sits alongside program attendance, social connectivity, and lifelong learning.
<b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	New	New	New	16.84%	Changes to definitions in active membership have seen an increase from the previous measure of LB4, the new measure reflects that participation in the library service is broader than borrowing physical library items.
<b>Participation</b> <i>Library visits per head of population</i> [Number of library visits / Population]	New	New	New	2.97	Hume libraries include five physical libraries and three Community Centre Library Kiosk, this indicator measures visits to physical library locations and not library kiosk. Council remains committed to ensuring barriers to library services are reduced where possible, including when access to physical libraries is limited.



Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b> <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	101.14%	101.17%	101.18%	100.94%	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.
<b>Service cost</b> <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$70.63	\$89.34	\$91.75	\$83.87	The cost of the MCH service has seen a reduction in the 2023/24 year this is due to a number of impacting factors including less IT items due for replacement and a more accurate calculation (an increase) of staffing hours to reflect actual hours worked which includes additional hours work by the part time workforce.
<b>Participation</b> <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	73.66%	73.36%	74.12%	73.41%	MCH participation rates have remained steady with only a slight decrease despite workforce pressures statewide. Service innovations including increased outreach, utilising home visits and maternal and child health van as well as staff redirection to meet demand have ensured our community have been able to remain engaged.
<b>Participation</b> <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	67.25%	76.50%	78.64%	83.88%	Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples, This includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community.

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Maternal and Child Health (MCH)</b>					
<b>Satisfaction</b> <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	102.10%	102.38%	101.96%	103.32%	Participation rates and engagement in Maternal and Child Health Key Age and Stages visits remains a key focus as MCH services have adapted innovatively to the workforce shortages. Hume continues to see families transfer into our catchment across all age groups resulting in greater than 100% for some KAS participation rates.
<b>Roads</b>					
<b>Satisfaction of use</b> <i>Sealed local roads requests</i> [Number of sealed local roads requests / Kilometres of sealed local roads] x 100	25.16	34.66	78.09	54.92	Since last year, Council has increased efforts to improve the condition of roads. This has alleviated the problems caused by arterial road upgrades done as part of Victoria's Big Build and previous extreme weather events. The result is a significant decrease in this service measure.
<b>Condition</b> <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	93.44%	98.70%	98.73%	98.99%	Resurfacing work that has occurred through the year has ensured that the proportion of roads outside intervention levels has remained relatively unchanged.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$194.29	\$67.36	\$199.34	\$172.73	Results are in line with expected target for the 2023/24 year. Projects completed in 23/24 did not involve high-level of ancillary works, which is reflected in lower figure.



Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Roads</b>					
<b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$20.54	\$20.46	\$29.64	\$30.90	Results are in line with expected target for the 2023/24 year.
<b>Satisfaction</b> <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]	64.00	61.00	54.00	53.00	Feedback from the community highlights the impact of roadworks, and repairs needed. As mentioned in R1 arterial road upgrades and previous extreme weather have impact road condition, however Council has increased efforts to improve the condition of local roads.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$194.29	\$67.36	\$199.34	\$172.73	Results are in line with expected target for the 2023/24 year. Projects completed in 23/24 did not involve high-level of ancillary works, which is reflected in lower figure.
<b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$20.54	\$20.46	\$29.64	\$30.90	Results are in line with expected target for the 2023/24 year.
<b>Satisfaction</b> <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]	64.00	61.00	54.00	53.00	Feedback from the community highlights the impact of roadworks, and repairs needed. As mentioned in R1 arterial road upgrades and previous extreme weather have impact road condition, however Council has increased efforts to improve the condition of local roads.

Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Statutory Planning</b>					
<b>Timeliness</b> <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]	136.00	133.00	154.00	134.00	The improvement in days is a result of increased focus on reporting and monitoring workloads on a more frequent basis. A reduction, and ongoing focus, on long-standing applications should see this metric continue to improve in 2024/25
<b>Service standard</b> <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	51.31%	41.73%	44.73%	50.18%	Benefits from improvement projects across the department in the last two years are becoming realised. A departmental focus on improved reporting allows for better focus on at-risk applications and to target specific timeframes to improve overall turn around times.
<b>Service cost</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$4148.82	\$3566.41	\$4105.28	\$5122.64	Industry downturns have seen the number of applications received decline causing this metric to increase. Stability in staffing levels, filling of vacancies and a focus on closing outstanding applications are not reflected in this metric but have all improved in 2023/24.
<b>Decision-making</b> <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	0.00%	66.67%	14.29%	20.00%	A total of five applications proceeded to a full VCAT hearing in 2023/24 representing approx. 0.5% of all decisions issued by Council indicating that the overwhelming majority of decisions being made by Council were in line with relevant planning considerations.



Indicator	Results 2020/21	Results 2021/22	Results 2022/23	Results 2023/24	Comments
<b>Waste collection</b>					
<b>Service standard</b> <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	15.95	14.71	13.01	13.42	The increase in 2023/24 can be attributed to continued residential growth across the municipality.
<b>Service cost</b> <i>Cost of kerbside garbage bin collection service</i>  [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$128.33	\$160.52	\$166.04	\$179.94	The increase in cost of kerbside garbage bin collection in 2023/24 is largely due to the increase in operation costs, predominately vehicle and fuel expenses.
<b>Service cost</b> <i>Cost of kerbside recyclables collection service</i>  [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$59.61	\$62.85	\$64.45	\$75.50	The increase in costs of recyclables collection is a combination of increased costs in the delivery of the service and processing of materials in 2023/24.
<b>Waste diversion</b> <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	34.92%	35.13%	34.06%	31.73%	Total weight of garbage, recycling and green waste has had a slight decrease from 2022-23 despite an increase in scheduled bin lifts by over 200 thousand, contributing factors to this decrease are: the introduction of Container Deposit Scheme and the overall reduction in consumer packaging. In addition, through the audit process a adjustment has been made to the reporting on recycling contamination rate that is more accurately reflects actual tonnage amounts.

# Hume City Council Performance Statement

For the year ended 30 June 2024

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## Certification of the Performance Statement

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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:** 25 September 2024

In our opinion, the accompanying performance statement of the Hume City Council for the year ended 30 June 2024 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**

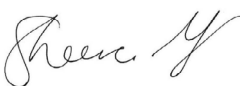
**Dated:** 26/09/2024



Cr Naim Kurt

**Mayor**

**Dated:** 26/09/2024



Sheena Frost

**Chief Executive Officer**

**Dated:** 26/09/2024

# Independent Auditors Report – Performance Statement



## Independent Auditor’s Report

To the Councillors of Hume City Council

<b>Opinion</b>	<p>I have audited the accompanying performance statement of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>description of municipality for the year ended 30 June 2024</li> <li>service performance indicators for the year ended 30 June 2024</li> <li>financial performance indicators for the year ended 30 June 2024</li> <li>sustainable capacity indicators for the year ended 30 June 2024</li> <li>notes to the accounts</li> <li>certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Hume City Council in respect of the year ended 30 June 2024 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 Local Government (Planning and Reporting) Regulations 2020.</p>
<b>Basis for Opinion</b>	<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>
<b>Councillors' responsibilities for the performance statement</b>	<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 Local Government (Planning and Reporting) Regulations 2020 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.



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

MELBOURNE  
8 October 2024

## Section 1. Description of municipality

Hume is a municipality marked by striking contrasts in geography, economy, and cultural diversity. Situated just 15 kilometres north of Melbourne's city centre, Hume City stands out as one of Australia's fastest growing and most culturally diverse communities.

Covering an area of 504 square kilometres, Hume City is a dynamic mix of newly developed and established residential neighbourhoods, significant industrial and commercial zones, and expansive rural areas and parklands.

The city is organised around several key areas: the long-established suburbs of Broadmeadows, Campbellfield, Tullamarine, and Gladstone Park in the southeast; the expanding residential areas of Craigieburn, Greenvale, Mickleham, and Kalkallo in the northeast; and the townships of Sunbury and Bulla in the west.

Melbourne Airport occupies 10 percent of Hume City's total area. The city is also well-connected by major roadways, including the Tullamarine Freeway, Western Ring Road, Hume Highway, and Craigieburn Bypass, with the Calder Freeway running along its western edge. Hume City Council borders the local government areas of Merri-bek, Whittlesea, Brimbank, Macedon Ranges, Melton, and Mitchell.

Hume City boasts a rich history that stretches back over 40,000 years and is situated on the traditional lands of the Wurundjeri Woi-wurrung people, including the Gunung-Willam-Balluk clan. According to the 2021 Census, approximately 1,870 Aboriginal and Torres Strait Islander people live in Hume, making it home to the fifth-largest Indigenous population in Greater Melbourne. Despite the loss of significant cultural knowledge following European settlement, the region remains rich in Aboriginal cultural heritage, with over 700 registered Aboriginal Cultural Heritage Places.

Hume City is one of Australia's fastest-growing communities, with nearly 262,800 residents—a growth of almost 77,900 people over the past decade, ranking it fourth in Victoria for growth. By 2046, the population is projected to reach nearly 411,700, driven by the availability of land for new housing, an affordable housing market, and an influx of overseas migrants.

Over a quarter of the population is under 18 years old, and conversely, around 11% of the population is aged 65 or older. Family households, including couples and one parent families with children, make up nearly 60% of Hume's households, a higher proportion than that observed in Greater Melbourne.

Hume City's diverse community is reflected in its population, with residents hailing from over 170 different countries and speaking more than 155 languages. Approximately 40% of Hume's residents were born overseas, with Hume having the largest population of people born in Turkey in Australia and the second-largest population of those born in Iraq. Between 2016 and 2021, there was significant growth in residents from Nepal, Syria, India, and Pakistan.

Almost half (49%) of Hume City's population speaks a language other than English at home, notably higher than Greater Melbourne's 34%. In some areas, such as Roxburgh Park, Campbellfield, Meadow Heights, Dallas, and Broadmeadows, more than 60% of people speak a language other than English.



Religion plays a significant role in the lives of Hume's residents, with around 74% identifying with a religion. The most common religions in Hume are Catholicism, Islam, Hinduism, Sikhism, and Anglicanism. Hume has the largest Islamic population in Victoria and the third largest in Australia.

Despite its vibrancy, Hume City faces socio-economic challenges. It ranks as the third most socio-economically disadvantaged local government area in Greater Melbourne, based on the ABS SEIFA Index of Disadvantage. The most disadvantaged suburbs in Hume—and the top five across Greater Melbourne with populations over 500—are Broadmeadows, Dallas, Coolaroo, Meadow Heights, and Campbellfield.

Educational attainment in Hume City has improved, with 28.7% of residents aged 25-54 holding a bachelor's degree or higher—up from 20.7% in 2016 but still below Greater Melbourne's 44.9%. Additionally, 16.4% of residents in this age group have a Certificate 3 or 4 level of education, slightly higher than Greater Melbourne's 13.9%.

Hume City is home to more than 26,000 local businesses that employ over 134,000 people. The largest employing industries include Transport, Postal & Warehousing; Manufacturing; Construction; Retail Trade; and Health Care & Social Assistance, which collectively account for two-thirds of local jobs. Two in five employed residents work within Hume City, while over half commute outside the municipality for work.

Hume City also faces challenges with high rates of disengagement, unemployment, and welfare dependency. One in nine young people aged 15-24 are not engaged in employment, education, or training (11.0%), compared to 7.0% in Greater Melbourne. Hume has the second-highest unemployment rate in the state and the highest in Greater Melbourne, with a rate of 7.1% as of March 2024. The top three SA2 regions with the highest unemployment rates in Victoria are all within Hume: Meadow Heights (16.0%), Campbellfield-Coolaroo (15.6%), and Broadmeadows (14.7%).

Reflecting these economic challenges, nearly half (47.0%) of households in Hume City fall into the bottom 40% of the income distribution, compared to 36.6% in Greater Melbourne. This represents the third-highest rate of low-income households in Greater Melbourne.

Over a quarter of Hume's residents (27%) live with a long-term health condition, which is slightly lower than the Greater Melbourne. Additionally, 6.9% of residents require assistance with daily activities due to a long-term health condition, disability, or old age, compared to 5.5% in Greater Melbourne. This places Hume as the third highest in terms of need for daily assistance among metropolitan local government areas.

## Section 2 Service performance indicators

For the year ended 30 June 2024

### Results

Service / Indicator / Measure [Formula]	2021	2022	2023	2024		Comment
				Target as per budget	Actual	
<b>Aquatic Facilities</b> <b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	Actual 2.44	Actual 3.15	Actual 4.94	N/A	4.99	The use of aquatic facilities continues to rise following COVID closure years. Over the past 12 months the estimated residential population have increased by 10,000 and visits to aquatic facilities have increased by over 62, 000
<b>Animal Management</b> <b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	N/A	100%	Successfully prosecuted all animal management cases referred to court.



## Results

Service / Indicator / Measure [Formula]	2021	2022	2023	2024		Comment
				Target as per budget	Actual	
<b>Food Safety</b> <b>Health and safety</b> <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 premises] x100	Actual 98.00%	Actual 100.00%	Actual 99.42%	N/A	100.00%	Council's response to major-critical non-compliances has increased to 100% for 2023/24. This is due to a continued focus that ensures staff actively respond to critical and major non-compliance notifications in a timely manner.
<b>Governance</b> <b>Consultation and engagement</b> <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	57	53	55	56	Feedback from community suggests that communication on consultation and engagement opportunities could be improved as well as responsiveness to information provided. Council's engagement activities are provided in person and online, during the 2023/24 year, Council had undertaken 154 consultation and engagement activities and 33,500 unique visitors had accessed Council's community engagement platform.
<b>Libraries</b> <b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	#N/A	#N/A	#N/A	N/A	16.84%	Changes to definitions in active membership have seen an increase from the previous measure of LB4. The new measure reflects that participation in the library service is broader than borrowing physical library items.

## Results

Service / Indicator / Measure [Formula]	2021	2022	2023	2024		Comment
				Target as per budget	Actual	
<b>Maternal and Child Health (MCH)</b> <b>Participation</b> <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] x100	Actual 73.66%	Actual 73.36%	Actual 74.12%	N/A	73.41%	MCH participation rates have remained steady with only a slight decrease despite workforce pressures statewide. Service innovations including increased outreach, utilising home visits and maternal and child health van as well as staff redirection to meet demand have ensured our community have been able to remain engaged.
<i>Participation in the MCH service by Aboriginal children</i> [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	67.25%	76.50%	78.64%	N/A	83.88%	Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples, this includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community.
<b>Roads</b> <b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	93.44%	98.70%	98.73%	90.00%	98.99%	Resurfacing work that has occurred through the year has ensured that the proportion of roads outside intervention levels has remained relatively unchanged.



## Results

Service / Indicator / Measure [Formula]	2021	2022	2023	2024		Comment
				Target as per budget	Actual	
<b>Statutory Planning</b> <b>Service standard</b> <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] x100	Actual 51.31%	Actual 41.73%	Actual 44.73%	45.00%	50.18%	Benefits from improvement projects across the department in the last two years are becoming realised. A departmental focus on improved reporting allows for better focus on at-risk applications and to target specific timeframes to improve overall turn around times.
<b>Waste Management</b> <b>Waste diversion</b> <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	34.92%	35.13%	34.06%	35.00%	31.73%	Total weight of garbage, recycling and green waste has had a slight decrease from 2022-23 despite an increase in scheduled bin lifts by over 200 thousand, contributing factors to this decrease are: the introduction of Container Deposit Scheme and the overall reduction in consumer packaging. In addition, through the audit process a adjustment has been made to the reporting on recycling contamination rate that is more accurately reflects actual tonnage amounts.

## Section 3. Financial performance indicators

For the year ended 30 June 2024

	Results				Forecasts				Material Variations and Comments
	2021	2022	2023	2024	2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Efficiency</b>									
<b>Expenditure level</b> <i>Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$3,327.13	\$3,501.80	\$3,959.69	\$3,823.00	\$3,959.62	\$4,033.18	\$4,103.54	\$4,353.25	
<b>Material Variations and Comments</b> This ratio is higher than target 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 Sunbury Landfill site that utilized for the interim capping; 2. an extra \$10.38 million has been included into the "Materials and Services" category, resulting from the increase in the landfill provision attributed to early closure of the Sunbury landfill; 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 2022/23 revaluation and new assets brought on from the 2022/23 capital works program and contributed assets; 6. an one-off amortisation of the remaining air-space intangible asset for the Sunbury landfill due to its early closure.  The ratio for 2024/25 is expected to decrease compared to 2023/24, primarily due to the exclusion of several one-time expenditures related to the Sunbury landfill in 2023/24. These expenditures include EPA levies for soils used in interim capping, an increase in landfill provisions, and the write-off of the remaining airspace intangible asset at the Sunbury landfill.									

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
<b>Dimension / Indicator / Measure</b>	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Revenue level</b> Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$1,999.46	\$2,013.24	\$1,990.82	N/A	\$1,633.82	\$1,676.93	\$1,715.44	\$1,766.10	\$1,807.20	The decrease in the ratio is attributable to the new classification, which has separated the Waste Management charge from the General Rates starting this year. When the Waste Management charge is included for comparison purposes, the ratio actually increases by 4.1%, which aligns with the annual rate caps increase and the continued growth throughout the municipality.
<b>Liquidity</b> <b>Working capital</b> Current assets compared to current liabilities [Current assets / Current liabilities] x100	426.03%	485.05%	461.85%	507.94%	423.58%	379.17%	313.66%	267.74%	201.08%	This ratio is expected to decline over the next four-year forecast period due to a significant capital works program, which is anticipated to considerably reduce the cash balance and, consequently, the current assets balance at year-end.



	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Unrestricted cash</b> Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	17.65%	-84.63%	-155.06%	N/A	-16.22%	105.95%	35.76%	-41.25%	-56.80%	
<b>Material Variations and Comments</b>										
1. The increase in the ratio is primarily due to the rise in the cash balance, excluding term deposits.										
2. As of 30 June 2024, \$115 million is held in term deposits (compared to \$325 million on 30 June 2023). These deposits are classified as other financial assets, not cash, because their terms exceed 90 days.										
3. If term deposits were included, the unrestricted cash balance would be \$100.13 million as of 30 June 2024 (compared to \$173.32 million as of 30 June 2023).										
4. The revised ratio would be 106.31% as of 30 June 2024 (down from 177.41% as of 30 June 2023).										
5. The ratio decreases by 40% due to substantial capital works expenditure exceeding \$149 million this year, significantly reducing the total cash and term deposits at the 30 June 2024 closing balance compared to 2023.										
6. Over the next four years, this ratio is expected to decline due to a substantial capital works program, which is projected to notably reduce the cash balance.										

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Obligations Loans and borrowings</b> <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	
<i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Indebtedness</b> Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	16.82%	21.07%	31.10%	N/A	32.39%	24.71%	22.64%	20.62%	18.21%	



	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Asset renewal and upgrade</b> Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	74.66%	66.89%	84.15%	100.44%	85.27%	132.96%	136.91%	130.16%	88.69%	<p>The 2023/24 actual performance fell short of the target due to the following reasons:</p> <ol style="list-style-type: none"> <li>1. Over \$10.4 million in expenditures from the Capital Works program were expensed because the related assets did not meet the Council's asset capitalisation criteria or accounting standards requirements.</li> <li>2. Depreciation expenses were higher than budgeted, driven by an increase in the total value of infrastructure assets from the 2022/23 revaluation and the addition of new assets from the 2022/23 capital works program and contributed assets.</li> </ol> <p>This ratio is expected to increase over the next three years due to a higher capital works program focused on renewal and upgrade projects, but it will drop in 2027/28 following the completion of the ERP system upgrade, anticipated in 2026/27.</p>

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	5.26%	2.19%	-2.34%	N/A	-10.58%	2.47%	3.30%	5.81%	1.49%	
Material Variations and Comments The decrease in the adjusted underlying surplus mainly due to the increase in Council total expenses in 2023/24 compared to 2022/23. The expense increase was caused by: 1. the rise in employee expenses, which can be attributed to various factors including increases from the Enterprise Bargaining Agreement (EBA), changes in the organisation's structure, roles, and responsibilities. Additionally, there are mandatory increases in Superannuation Guarantee Contributions (SGC) and higher Workcover insurance costs;; 2. the cost of agency staff used as temporary resources to backfill vacant positions during the recruitment process; 3. price escalations in materials and services; 4. the increase in maintenance cost for Parks and Open Spaces, 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.  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. 2. Efficient expenditure management: the rate of expenditure escalation is forecasted to be lower than the pace of revenue growth.  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.										

	Results						Forecasts				Material Variations and Comments
	2021	2022	2023	2024			2025	2026	2027	2028	
Dimension / Indicator / Measure	Actual	Actual	Actual	Target as per budget	Actual		Forecasts	Forecasts	Forecasts	Forecasts	
<b>Stability</b> <b>Rates concentration</b> <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	62.33%	61.15%	56.07%	60.00%	61.14%		59.55%	59.28%	58.46%	59.25%	
<b>Rates effort</b> <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.37%	0.36%	0.30%	N/A	0.32%		0.33%	0.33%	0.34%	0.34%	



## Section 4. Sustainable capacity indicators

For the year ended 30 June 2024

### Results

	2021	2022	2023	2024	Comment
<i>Indicator / Measure</i> [Formula]	Actual	Actual	Actual	Actual	
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,273.72	\$1,373.82	\$1,580.54	\$1,648.53	
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$9,460.46	\$9,553.34	\$11,001.61	\$12,017.37	The increase is due to: 1. the addition of new infrastructure assets from the Capital Works program and contributed assets from developers. 2. an increase in the total infrastructure value resulting from the annual revaluation, reflecting the rise in non-residential construction costs observed across the entire local council industry.

## Results

	2021	2022	2023	2024	Comment
<b>Indicator / Measure</b> [Formula]	Actual	Actual	Actual	Actual	
<b>Population density per length of road</b> [Municipal population / Kilometres of local roads]	170.57	168.36	171.80	174.83	This measure remains consistent with previous years in line with population growth.
<b>Own-source revenue</b> <b>Own-source revenue per head of municipal population</b> [Own-source revenue / Municipal population]	\$1,013.66	\$1,053.71	\$1,127.48	\$1,193.00	

## Results

	2021	2022	2023	2024	Comment
<b>Indicator / Measure</b> [Formula]	Actual	Actual	Actual	Actual	
<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$233.37	\$235.13	\$308.32	\$226.79	The decrease is attributed to the advance payment of the 2023/24 VCG Grant funding received in 2022/23 and lower than expected Home Care Packages funding that provides assistance and services to elderly individuals who want to remain in their homes rather than move into aged care facilities.
<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	2.00	2.00	1.00	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.



## Results

	2021	2022	2023	2024	Comment
<b>Indicator / Measure</b> [Formula]	Actual	Actual	Actual	Actual	
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	7.4%	12.8%	11.8%	9.0%	The rate has decrease from 2022/23 however, this is still within the expected range.

## Section 5. Notes to the accounts

### 5.1. 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, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district and an explanation of material variations in the results and notes to the accounts. 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 the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial plan.

The *Local Government Act 2020* and *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.

## 5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> <li>• non-recurrent grants used to fund capital expenditure; and</li> <li>• non-monetary asset contributions; and</li> <li>• contributions to fund capital expenditure from sources other than those referred to above</li> </ul>
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
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
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , 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
non-current liabilities	means all liabilities other than current liabilities
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
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, 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
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash



### 5.3. Other Matters

#### Overview of 2024

Hume City Council's story continues to be one of growth, particularly in the north of the municipality. In line with this continued growth is a record capital works investment of over \$149.2 million, spent on community facilities, roads, footpaths, parks and reserves. At the same time Council has continued to look at ways to better support our community with the cost-of-living crisis.

In October 2023, Hume, Mitchell and Whittlesea councils held a historic joint council meeting to formalise a Regional Partnership to progress advocacy and planning of the Cloverton Metropolitan Activity Centre. In February 2024, the Minister for Local Government approved new electoral boundaries which will come into effect in the October 2024 elections.





Sunbury landscape



# Hume City Council Annual Financial Report

**For the year ended 30 June 2024**



### 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: 25 September 2024**  
**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 2024 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 Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



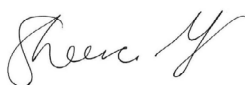
**Cr Carly Moore**  
**Councillor**

**Date: 26/09/2024**  
**Melbourne**



**Cr Naim Kurt**  
**Mayor**

**Date: 26/09/2024**  
**Melbourne**



**Sheena Frost**  
**Chief Executive Officer**

**Date: 26/09/2024**  
**Melbourne**

# Independent Auditors Report – Financial Report



Victorian Auditor-General's Office

## Independent Auditor's Report

### To the Councillors of Hume City Council

<b>Opinion</b>	<p>I have audited the financial report of Hume City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• balance sheet as at 30 June 2024</li> <li>• comprehensive income statement for the year then ended</li> <li>• statement of changes in equity for the year then ended</li> <li>• statement of cash flows for the year then ended</li> <li>• statement of capital works for the year then ended</li> <li>• notes to the financial statements, including material accounting policy information</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2024 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 Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p>
<b>Basis for Opinion</b>	<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 APES 110 <i>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>
<b>Councillors' responsibilities for the financial report</b>	<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 Local Government (Planning and Reporting) Regulations 2020, 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>

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**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.



Travis Derricott

*as delegate for the Auditor-General of Victoria*

MELBOURNE  
8 October 2024



**Hume City Council**  
**2023/2024 Financial Report**  
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**Hume City Council**  
**2023/2024 Financial Report**

**Comprehensive Income Statement**  
**For the Year Ended 30 June 2024**

	Note	2024 \$'000	Restated 2023 \$'000
<b>Income / Revenue</b>			
Rates and charges	3.1	239,496	218,825
Statutory fees and fines	3.2	19,441	16,507
User fees	3.3	26,818	27,449
Grants - operating	3.4	57,973	74,865
Grants - capital	3.4	37,671	18,947
Contributions - monetary	3.5	19,263	28,254
Contributions - non-monetary assets	3.5	173,334	157,078
Net gain on disposal of property, plant, equipment and infrastructure	3.6	255	374
Fair value adjustments for investment property	6.2	2,356	2,000
Interest income		17,855	13,720
Other income	3.7	7,257	6,064
<b>Total income / revenue</b>		<b>601,719</b>	<b>564,083</b>
<b>Expenses</b>			
Employee costs	4.1	(152,904)	(137,678)
Materials and services	4.2	(166,009)	(160,548)
Depreciation and amortisation	4.3	(86,827)	(65,803)
Allowance for impairment losses		(1,558)	(1,110)
Financing costs	4.4	(2,045)	(2,196)
Other expenses	4.5	(23,796)	(24,436)
Reimbursement to developers for LIK/WIK projects	4.6	(35)	(7,546)
Impairment loss on assets		-	(121)
<b>Total expenses</b>		<b>(433,174)</b>	<b>(399,438)</b>
<b>Surplus for the year</b>		<b>168,545</b>	<b>164,645</b>
<b>Other comprehensive income</b>			
<b>Items that will not be reclassified to surplus or deficit in future periods</b>			
Net asset revaluation gain	6.1 / 9.1	386,911	786,915
<b>Total other comprehensive result</b>		<b>386,911</b>	<b>786,915</b>
<b>Total comprehensive result</b>		<b>555,456</b>	<b>951,559</b>

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

**Hume City Council**  
**2023/2024 Financial Report**

**Balance Sheet**  
**As at 30 June 2024**

	Note	2024 \$'000	Restated 2023 \$'000
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	5.1	216,180	68,506
Other financial assets	5.1	115,406	325,557
Trade and other receivables	5.1	63,585	50,004
Prepayments		1,726	2,040
Accrued income		2,005	6,076
Other assets		56	56
<b>Total current assets</b>		<b>398,958</b>	<b>452,239</b>
<b>Non-current assets</b>			
Trade and other receivables	5.1	161	1,420
Property, plant, equipment and infrastructure	6.1	6,202,890	5,573,717
Right-of-use assets		3,857	1,474
Investment property	6.2	34,253	31,111
Intangible assets	5.2	-	15,500
<b>Total non-current assets</b>		<b>6,241,161</b>	<b>5,623,222</b>
<b>Total assets</b>		<b>6,640,119</b>	<b>6,075,461</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	5.3	30,949	37,809
Trust funds and deposits	5.3	3,096	2,514
Contract and other liabilities	5.3	21,515	24,636
Provisions	5.4	38,258	32,593
Lease liabilities		369	368
<b>Total current liabilities</b>		<b>94,187</b>	<b>97,920</b>
<b>Non-current liabilities</b>			
Trust funds and deposits	5.3	19,870	16,812
Provisions	5.4	78,110	70,639
Lease liabilities		3,557	1,151
<b>Total non-current liabilities</b>		<b>101,537</b>	<b>88,602</b>
<b>Total liabilities</b>		<b>195,724</b>	<b>186,522</b>
<b>Net assets</b>		<b>6,444,395</b>	<b>5,888,939</b>
<b>Equity</b>			
Accumulated surplus		2,665,597	2,501,545
Asset revaluation reserve	9.1	3,582,970	3,196,059
Other reserves	9.1	195,828	191,335
<b>Total equity</b>		<b>6,444,395</b>	<b>5,888,939</b>

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



**Hume City Council**  
**2023/2024 Financial Report**

**Statement of Changes in Equity**  
**For the Year Ended 30 June 2024**

	Note	Total 2024 \$'000	Accumulated Surplus 2024 \$'000	Asset Revaluation Reserve 2024 \$'000	Other Reserves 2024 \$'000
<b>2024</b>					
Balance at beginning of the financial year		5,888,939	2,501,545	3,196,059	191,335
Surplus for the year		168,545	168,545	-	-
Net asset revaluation gain	9.1	386,911	-	386,911	-
Transfers to other reserves	9.1	-	(34,148)	-	34,148
Transfers from other reserves	9.1	-	29,655	-	(29,655)
<b>Balance at end of the financial year</b>		<b>6,444,395</b>	<b>2,665,597</b>	<b>3,582,970</b>	<b>195,828</b>
		Total 2023 \$'000	Accumulated Surplus 2023 \$'000	Asset Revaluation Reserve 2023 \$'000	Other Reserves 2023 \$'000
<b>2023</b>					
Balance at beginning of the financial year		4,873,492	2,289,984	2,396,107	187,401
	9.3	63,887	50,850	13,037	-
<b>Restated balance at 1 July 2023</b>		<b>4,937,379</b>	<b>2,340,834</b>	<b>2,409,144</b>	<b>187,401</b>
Surplus for the year		164,645	164,645	-	-
Net asset revaluation gain	9.1	786,915	-	786,915	-
Transfers to other reserves	9.1	-	(38,736)	-	38,736
Transfers from other reserves	9.1	-	34,802	-	(34,802)
<b>Restated balance at end of the financial year</b>		<b>5,888,939</b>	<b>2,501,545</b>	<b>3,196,059</b>	<b>191,335</b>

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

**Hume City Council**  
**2023/2024 Financial Report**

**Statement of Cash Flows**  
**For the Year Ended 30 June 2024**

		<b>2024</b>	<b>2023</b>
		<b>Inflows/ (Outflows)</b>	<b>Inflows/ (Outflows)</b>
	<b>Note</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Cash flows from operating activities</b>			
Rates and charges		233,357	214,772
Statutory fees and fines		17,516	15,051
User fees		31,290	30,159
Grants - operating		59,149	69,770
Grants - capital		28,128	15,363
Contributions - monetary		21,216	27,982
Interest received		18,907	11,370
Trust funds and deposits taken		34,901	35,349
Other receipts		7,199	6,102
Net GST refund		26,404	19,700
Employee costs		(151,435)	(136,966)
Materials and services		(201,843)	(149,582)
Short-term, low value and variable lease payments		(557)	(578)
Trust funds and deposits repaid		(31,259)	(32,632)
Other payments		(4,793)	(22,030)
<b>Net cash provided by operating activities</b>	<b>9.2</b>	<b>88,181</b>	<b>103,830</b>
<b>Cash flows from investing activities</b>			
Payments for property, plant, equipment and infrastructure		(150,862)	(91,650)
Payments for investments		(115,406)	(325,557)
Proceeds from sale of property, plant, equipment and infrastructure		720	1,637
Proceeds from investments		325,557	205,485
<b>Net cash provided by / (used in) investing activities</b>		<b>60,009</b>	<b>(210,085)</b>
<b>Cash flows from financing activities</b>			
Interest paid - lease liability		(142)	(58)
Repayment of lease liabilities		(374)	(342)
<b>Net cash used in financing activities</b>		<b>(516)</b>	<b>(400)</b>
Net increase / (decrease) in cash and cash equivalents		147,674	(106,655)
Cash and cash equivalents at the beginning of the financial year		68,506	175,161
<b>Cash and cash equivalents at the end of the financial year</b>	<b>5.1</b>	<b>216,180</b>	<b>68,506</b>

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

**Hume City Council**  
**2023/2024 Financial Report**

**Statement of Capital Works**  
**For the Year Ended 30 June 2024**

	<b>2024</b>	<b>2023</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Property</b>		
Land	68	56
Land improvements	29,912	20,865
Buildings	44,061	34,599
<b>Total property</b>	<b>74,041</b>	<b>55,519</b>
<b>Plant and equipment</b>		
Heritage	151	318
Plant and equipment	9,639	2,697
Furniture and equipment	5,762	4,288
<b>Total plant and equipment</b>	<b>15,552</b>	<b>7,303</b>
<b>Infrastructure</b>		
Roads	20,262	24,847
Bridges	280	405
Footpaths and cycleways	7,033	4,652
Car parks	30,548	2,952
Drainage	1,518	933
<b>Total infrastructure</b>	<b>59,641</b>	<b>33,789</b>
<b>Total capital works expenditure</b>	<b>149,235</b>	<b>96,612</b>
<b>Represented by:</b>		
New asset expenditure	84,191	37,976
Asset renewal expenditure	48,081	34,487
Asset expansion expenditure	4,565	10,197
Asset upgrade expenditure	12,398	13,952
<b>Total capital works expenditure</b>	<b>149,235</b>	<b>96,612</b>

In 2021/22 Council commenced the capitalisation of employee costs whose time is directly attributable to the delivery of the capital works program. As a result, total capital works included \$5.46m (\$4.08m in 2022/23) of employee costs.

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



**Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024**

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## **Note 1 Overview**

### **Introduction**

Hume City Council was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. 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*.

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.

### **Accounting policy information**

#### **(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. Specific 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 6.1).
- the determination of depreciation for buildings, plant and equipment and infrastructure (refer to note 6.1).

**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 3.4 (d)).
- 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.

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.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

## 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 2023. The budget was based on assumptions that were relevant at the time of adoption of the budget. Council sets 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 2024 \$'000	Actual 2024 \$'000	Variance 2024 \$'000	%	Ref
<b>Income / Revenue</b>					
Rates and charges	238,065	239,496	1,431	1%	1
Statutory fees and fines	17,262	19,441	2,179	13%	2
User fees	29,128	26,818	(2,310)	(8%)	3
Grants - operating	73,073	57,973	(15,100)	(21%)	4
Grants - capital	33,416	37,671	4,255	13%	5
Contributions - monetary	22,862	19,263	(3,599)	(16%)	6
Contributions - non-monetary assets	99,424	173,334	73,910	74%	7
Net gain on disposal of property, plant, equipment and infrastructure	-	255	255	100%	8
Fair value adjustments for investment property	603	2,356	1,753	291%	9
Interest income	9,500	17,855	8,355	88%	10
Other income	5,311	7,257	1,946	37%	11
<b>Total income / revenue</b>	<b>528,644</b>	<b>601,719</b>	<b>73,075</b>		
<b>Expenses</b>					
Employee costs	169,056	152,904	16,152	10%	12
Materials and services	131,991	166,009	(34,018)	(26%)	13
Depreciation and amortisation	65,982	86,827	(20,845)	(32%)	14
Allowance for impairment losses	-	1,558	(1,558)	(100%)	15
Financing costs	391	2,045	(1,654)	(423%)	16
Other expenses	10,035	23,796	(13,761)	(137%)	17
Reimbursement to developers for LIK/WIK projects	5,013	35	4,978	99%	18
Payment to ICP developer for land equalization	13,703	-	13,703	100%	19
<b>Total expenses</b>	<b>396,171</b>	<b>433,174</b>	<b>(37,003)</b>		
<b>Surplus for the year</b>	<b>132,473</b>	<b>168,545</b>	<b>36,072</b>		



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 2 Analysis of our results (cont.)**

**2.1 Performance against budget (cont.)**

**2.1.1 Income / Revenue and expenditure (cont.)**

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

Ref	Item	Explanation
1	Rates and charges	The favourable variance is attributed to increased service rates and charges resulting from household growth during the current financial year
2	Statutory fees and fines	<p>The favourable variance is primarily related to higher than anticipated subdivisional supervision fees, fire hazard infringements and asset protection permits relating to stormwater drainage.</p> <p>Offsetting the favourable variance are lower Planning and Building application fees.</p>
3	User fees	The unfavourable variance is attributed to the closure of the Sunbury landfill, lower than expected utilisation at Council's Childcare centres and lower than expected Home Care Packages being delivered.
4	Grants - operating	<p>The unfavourable variance is predominantly due to the advance payment of the 2023/24 Victorian Local Government Grants Commission - Financial Assistance Grant in 2022/23 and lower than expected Home Care Packages being delivered.</p> <p>This unfavourable variance is partially offset by higher utilisation in preschools and State funding for various programs.</p> <p>Additionally, the accounting treatment related to the recognition of grant income received during 2022/23, but postponed until 2023/24 due to unmet performance obligations outlined in the funding agreement. These unfulfilled obligations in the prior year necessitated the deferment of income recognition.</p>
5	Grants - capital	The favourable variance relates to a number of unbudgeted grants received during the year relating to local road and community infrastructure phase 4 programs. In addition, more funding was received for Evans Street, Sunbury Multi-Deck Carpark project due to timing as the project delivery is ahead of the schedule.
6	Contributions - monetary	The unfavourable variance is due to a delay in recognizing developer contributions as not all obligations had been met.
7	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 due to higher development activity in Mickleham, Sunbury, Kalkallo and Greenvale.
8	Net gain on disposal of property, plant, equipment and infrastructure	The favourable variance is due to higher gains arising from Council's fleet sales.
9	Fair value adjustments for investment property	The favourable variance is due to the revaluation increment for investment properties being higher than originally anticipated.
10	Interest income	The favourable variance is due to higher investment interest rates.
11	Other income	The favourable variance is due to the recoupment of costs incurred relating to storm damage in October 2022.
12	Employee costs	The favourable variance is as a result of staff vacancies throughout the year.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 2 Analysis of our results (cont.)**

**2.1 Performance against budget (cont.)**

**2.1.1 Income / Revenue and expenditure (cont.)**

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

Ref	Item	Explanation
13	Materials and services	The unfavourable variance is due to several factors: <ul style="list-style-type: none"> <li>• Increased landfill provision costs for the Sunbury Landfill due to its early closure.</li> <li>• Temporary agency staff filling in for vacant positions.</li> <li>• Higher waste disposal costs from diverting waste to a private landfill as a result of the early closure of Sunbury landfill.</li> <li>• price escalations more than budgeted resulting from elevated costs of materials and services due to inflation or market fluctuations.</li> <li>• Capital works expenses for assets that didn't meet the criteria for capitalisation.</li> </ul>
14	Depreciation and amortisation	The unfavourable variance is primarily due to a write-off of the airspace intangible asset for the Sunbury landfill resulting from its early closure. Additionally, higher-than-budgeted contributed assets and asset revaluations from 2022/23 have increased the depreciation expense for the 2023/24 financial year.
15	Allowance for impairment losses	The unfavourable variance is due to bad debts as all attempts are made to recover outstanding amounts. This variance includes the write-off of Asset Protection infringements that went to the Court for dispute.
16	Financing costs	The unfavourable variance results from an accounting entry for the unwinding interest effect of the net present value (NPV) calculation of future liabilities for landfill rehabilitation and aftercare provisions. The actual unwinding interest expense exceeds the budget due to a higher balance of landfill provision, which is a result of the revaluation conducted at the end of 2022/23 post the 2023/24 budget being prepared.
17	Other expenses	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. Furthermore, an additional EPA levy has been paid for extra soil brought into the Sunbury landfill site for interim capping.
18	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.
19	Payment to ICP developer for land equalization	The favourable variance relates to the timing of payments to the Sunbury ICP developers funded from Council's Developer Land Equalization reserves.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 2 Analysis of our results (cont.)**

**2.1.2 Capital works**

	<b>Budget 2024 \$'000</b>	<b>Actual 2024 \$'000</b>	<b>Variance 2024 \$'000</b>	<b>%</b>	<b>Ref</b>
<b>Property</b>					
Land	1,589	68	1,521	96%	<b>1</b>
Land improvements	26,781	29,912	(3,131)	(12%)	<b>2</b>
Buildings	38,086	44,061	(5,975)	(16%)	<b>3</b>
<b>Total property</b>	<b>66,456</b>	<b>74,041</b>	<b>(7,585)</b>		
<b>Plant and equipment</b>					
Heritage	144	151	(7)	(5%)	
Plant and equipment	5,443	9,639	(4,196)	(77%)	<b>4</b>
Furniture and equipment	10,411	5,762	4,649	45%	<b>5</b>
<b>Total plant and equipment</b>	<b>15,998</b>	<b>15,552</b>	<b>446</b>		
<b>Infrastructure</b>					
Roads	20,008	20,262	(254)	(1%)	
Bridges	532	280	252	47%	<b>6</b>
Footpaths and cycleways	6,497	7,033	(536)	(8%)	<b>7</b>
Car parks	18,051	30,548	(12,497)	(69%)	<b>8</b>
Drainage	784	1,518	(734)	(94%)	<b>9</b>
<b>Total infrastructure</b>	<b>45,872</b>	<b>59,641</b>	<b>(13,769)</b>		
<b>Total capital works expenditure</b>	<b>128,326</b>	<b>149,235</b>	<b>(20,909)</b>		
<b>Represented by:</b>					
New asset expenditure	56,075	84,191	(28,116)		
Asset renewal expenditure	44,879	48,081	(3,202)		
Asset expansion expenditure	19,491	4,565	14,926		
Asset upgrade expenditure	7,881	12,398	(4,517)		
<b>Total capital works expenditure</b>	<b>128,326</b>	<b>149,235</b>	<b>(20,909)</b>		

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

<b>Ref</b>	<b>Item</b>	<b>Explanation</b>
1	Land	The favourable variance predominantly relates to the acquisition of land for the Merlynston Creek Crossing which has been delayed. The remaining funding has been carried forward to 2024/25.
2	Land improvement	The unfavourable variance is primarily due to expenditures occurring ahead of schedule for the following projects: 1. Athletics track, lighting, and associated amenities at Boardman Reserve in Sunbury; 2. Greenvalue Recreation Reserve playing field construction; and 3. Grand Boulevard Reserve playing field construction in Craigieburn.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 2 Analysis of our results (cont.)**

**2.1.2 Capital works (cont.)**

<b>Ref</b>	<b>Item</b>	<b>Explanation</b>
3	Buildings	<p>The unfavourable variance is primarily due to expenditures occurring ahead of schedule for the following projects:</p> <ol style="list-style-type: none"> <li>1. Greenvale Recreation Reserve - Indoor Cricket Centre;</li> <li>2. Bridges Recreation Reserve pavilion construction;</li> <li>3. Craigieburn Community Centre at Highlander Drive; and</li> <li>4. Valley Park Community Centre.</li> </ol>
4	Plant and equipment	The unfavourable variance is mainly due to addressing the backlog of heavy fleet replacements that were delayed during the COVID period.
5	Furniture and equipment	<p>The favourable variance is due to several Information Communication Technology (ICT) projects that remain incomplete, with delivery expected in 2024/25.</p> <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the 2024/25 financial year.</p>
6	Bridges	<p>The favourable variance predominantly relates to the incomplete footpath retaining wall repair work at Riggall Road Bridge in Dallas.</p> <p>Funds allocated for these projects have been rescheduled and are anticipated to be expended in the 2024/25 financial year.</p>
7	Footpaths and cycleways	The unfavourable variance predominantly relates to the additional expenditure on incomplete works carried forward from 2022/23 relating to several new footpath constructions at Mt Holden Reserve and other locations across the municipality.
8	Car parks	The unfavourable variance is primarily due to expenditures occurring ahead of schedule for the Evans Street multi-deck car park construction in Sunbury.
9	Drainage	The unfavourable variance is primarily due to expenditures occurring ahead of schedule for the drainage rehabilitation works and upgrades at Banksia Grove and Birch Avenue in Tullamarine.

## **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.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**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
<b>2024</b>					
Finance and Governance	304,014	59,890	244,124	1,820	479,892
City Services and Living	83,886	126,285	(42,399)	62,845	594,373
Customer and Strategy	7	24,200	(24,193)	34	2,665
City Planning and Places	32,194	25,636	6,558	27,734	722,372
Infrastructure and Assets	180,286	189,037	(8,751)	3,211	4,840,817
People and Culture	1,332	8,126	(6,794)	-	-
	<b>601,719</b>	<b>433,174</b>	<b>168,545</b>	<b>95,644</b>	<b>6,640,119</b>
	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Restated 2023</b>					
Finance and Governance	287,335	63,553	223,782	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	159,589	163,253	(3,664)	5,372	4,389,574
People and Culture	1,679	7,056	(5,377)	-	23
	<b>564,083</b>	<b>399,438</b>	<b>164,645</b>	<b>93,812</b>	<b>6,075,461</b>



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 3 Funding for the delivery of our services**

**Note**      **2024**      **2023**  
**\$'000**      **\$'000**

**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 2023/24 was \$72.278 billion (2022/23 - \$66.625 billion). The 2023/24 rate in the CIV dollar was 0.23143 (2022/23 - 0.29513).

Residential	129,654	153,895
Commercial	8,607	10,074
Industrial	22,045	26,540
Rural	8,545	9,596
Organic waste fees	5,589	4,026
Waste service rates and charges	48,454	-
Interest on rates	1,100	-
Revenue in lieu of rates	15,502	14,694
<b>Total rates and charges</b>	<b>239,496</b>	<b>218,825</b>

The increase in rates and charges is primarily due to a rate increase of 3.5% together with the raising of supplementary rates during the year as a result of continued growth throughout the municipality.

The waste service rates and charges was introduced for the first time in the 2023/24 financial year, separating waste costs from the Rates base. This charge is compliant with legislation and operates on a cost-neutral basis.

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2024, and the valuation was first applied in the rating year commencing 1 July 2024.

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

**3.2 Statutory fees and fines**

Building	1,441	1,460
Town planning	1,803	2,011
Subdivisions	5,933	4,001
City laws - animal/traffic	5,020	4,711
Asset protection	1,843	1,687
Health registrations	1,534	1,436
Land information certificates	275	221
Other/miscellaneous	1,592	979
<b>Total statutory fees and fines</b>	<b>19,441</b>	<b>16,507</b>

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

The increase in 2023/24 is a result of higher than anticipated subdivisional supervision fees, fire hazard infringements and asset protection permits relating to stormwater drainage.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

<b>Note 3 Funding for the delivery of our services (cont.)</b>	<b>Note</b>	<b>2024 \$'000</b>	<b>2023 \$'000</b>
<b>3.3 User fees</b>			
Recreational facilities		15,877	15,051
Landfill/waste		2,451	3,521
Community services		3,339	3,963
Asset protection		1,290	1,155
Town planning		367	378
Community facilities		1,867	1,884
Building		108	125
Other/miscellaneous		1,519	1,372
<b>Total user fees</b>		<b>26,818</b>	<b>27,449</b>

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 reduction in user fees in the 2023/24 is primarily attributed to the closure of the Sunbury landfill, lower than expected utilisation at Council's Childcare centres and lower than expected Home Care Packages being delivered.

### 3.4 Funding from other levels of government

Grants were received in respect of the following:

#### Summary of grants

Commonwealth funded grants	12,712	44,250
State funded grants	82,932	49,562
<b>Total grants received</b>	<b>95,644</b>	<b>93,812</b>

#### (a) Grants - operating

##### Recurrent - Commonwealth Government

Financial assistance grant - general purpose	738	22,274
Financial assistance grant - local roads	153	4,366
Community health and wellbeing	5,400	8,090
Family youth and children	3,506	3,424

##### Recurrent - State Government

Community health and wellbeing	5,884	3,876
City safety	1,025	967
City life	1,587	2,025
Family youth and children	38,341	28,475
City parks and open spaces	-	67
Waste and sustainability	366	-
Economic development	590	350
Planning and development	212	610
City design	-	191
Strategic planning	19	150
Active living	8	-
Strategic projects and places	143	-
<b>Total recurrent operating grants</b>	<b>57,973</b>	<b>74,865</b>

The decrease in grants operating is attributed to the advance payment of the 2023/24 Victorian Local Government Grants Commission - Financial Assistance Grant in 2022/23 and lower than expected Home Care Packages funding that provides assistance and services to elderly individuals who want to remain in their homes rather than move into aged care facilities.

This is partially offset by higher utilisation in preschool and unexpected State funding for various programs.

<b>Total grants - operating</b>	<b>57,973</b>	<b>74,865</b>
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Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024

Note 3 Funding for the delivery of our services (cont.)	Note	2024 \$'000	2023 \$'000
<b>3.4 Funding from other levels of government (cont.)</b>			
<i>(b) Grants - capital</i>			
<i>Recurrent - Commonwealth Government</i>			
Roads to recovery		1,618	3,055
<b>Total recurrent capital grants</b>		<b>1,618</b>	<b>3,055</b>
<i>Non-recurrent - Commonwealth Government</i>			
Roads		1,204	2,148
Footpaths and cycleways		24	157
Buildings		68	132
Land improvements		-	563
		<b>1,296</b>	<b>3,000</b>
<i>Non-recurrent - State Government</i>			
Buildings		8,980	9,099
Roads		-	60
Footpaths and cycleways		52	334
Car parks		21,112	460
Land improvements		4,221	2,762
Furniture and equipment		392	177
		<b>34,757</b>	<b>12,892</b>
<b>Total non-recurrent capital grants</b>		<b>36,053</b>	<b>15,892</b>
<b>Total grants - capital</b>		<b>37,671</b>	<b>18,947</b>

The increase in grants Capital Works is attributed to funding received from the Department of Transport and Planning for the Evans Street Multi-deck car park construction project in Sunbury which is progressing ahead of schedule. Additionally, grant income from previous years, reflected in opening unearned income, has been realized due to the progress made on several projects during 2023/24.

**(c) Unspent grants received on condition that they be spent in a specific manner**

**Operating**

Balance at start of year	8,439	7,866
Received during the financial year and remained unspent at balance date	6,229	6,917
Received in prior years and spent during the financial year	(6,293)	(6,344)
<b>Balance at year end</b>	<b>8,375</b>	<b>8,439</b>

**Capital**

Balance at start of year	12,433	16,434
Received during the financial year and remained unspent at balance date	2,877	7,460
Received in prior years and spent during the financial year	(9,372)	(11,461)
<b>Balance at year end</b>	<b>5,938</b>	<b>12,433</b>

Unspent grants are determined and disclosed on a cash basis.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 3 Funding for the delivery of our services (cont.)	Note	2024 \$'000	2023 \$'000
<b>3.4 Funding from other levels of government (cont.)</b>			
<b>(d) Recognition of grant income</b>			
<p>Before recognising funding from government grants as revenue Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with <i>AASB 15 Revenue from Contracts with Customers</i>. When both these conditions are satisfied, Council:</p> <ul style="list-style-type: none"> <li>- identifies each performance obligation relating to revenue under the contract/agreement;</li> <li>- determines the transaction price;</li> <li>- recognises a contract liability for its obligations under the agreement; and</li> <li>- recognises revenue as it satisfies its performance obligations, at the point in time or over time when services are rendered.</li> </ul> <p>Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, Council applies <i>AASB 1058 Income for Not-for-Profit Entities</i>.</p> <p>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.</p>			
<b>Income recognised under AASB 1058 Income of Not-for-Profit Entities</b>			
General purpose		892	26,641
Specific purpose grants to acquire non-financial assets		37,671	18,947
Other specific purpose grants		51,513	44,386
<b>Revenue recognised under AASB 15 Revenue from Contracts with Customers</b>			
Specific purpose grants		5,568	3,838
		<b>95,644</b>	<b>93,812</b>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 3 Funding for the delivery of our services (cont.)	Note	2024 \$'000	2023 restated \$'000
<b>3.5 Contributions</b>			
<i>(a) Contributions - monetary</i>			
Contributions - operating		18,659	27,427
Contributions - capital		604	827
<b>Total contributions - monetary</b>		<b>19,263</b>	<b>28,254</b>
<i>(b) Contributions non-monetary assets</i>			
Contributions of non monetary assets were received in relation to the following asset classes:			
Land under roads		52,577	44,040
Buildings		5,846	-
Roads		56,341	36,710
Bridges		-	942
Footpaths and cycleways		8,096	9,016
Drainage works		27,250	20,803
Land		21,528	31,376
Car parks		-	536
Land improvements		1,696	13,655
<b>Total non-monetary contributions</b>		<b>173,334</b>	<b>157,078</b>
<p>The overall increase is due to a combination of higher development activity in Mickleham, Sunbury, Kalkallo and Greenvale, and the use of higher unit rates to value new infrastructure assets contributed in 2023/24, following the 2022/23 revaluation.</p> <p>During the year, Council reconciled the Land and Land Under Road (LUR) assets from Council's asset register to the Land Titles Office register. It has been identified that three Land parcels and several LUR assets were previously not recorded. Corrections have been made by restating each affected financial statement line item as at 30 June 2023 or 1 July 2023. Please refer to Note 9.3, prior period adjustments, for more details.</p>			
<b>Total contributions</b>		<b>192,597</b>	<b>185,332</b>
<p>Monetary and non-monetary contributions are recognised as income when Council obtains control over the contributed asset.</p> <p>Contributed assets are assets transferred to Council as a result of subdivisional activities.</p>			
<b>3.6 Net gain on disposal of property, plant, equipment and infrastructure</b>			
<i>Land</i>			
Proceeds from sale		-	1,135
Less cost of assets sold		-	(1,135)
Gain/(loss) on disposal		-	-
<i>Plant and equipment</i>			
Proceeds from sale		720	795
Less cost of assets sold		(465)	(421)
Gain on disposal		<b>255</b>	<b>374</b>
<b>Total gain on disposal of property, plant, equipment and infrastructure</b>		<b>255</b>	<b>374</b>
<p>The cost of assets sold includes expenses associated with auction fees.</p> <p>The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.</p>			
<b>3.7 Other income</b>			
Rental income		3,695	3,702
Reimbursement other		3,562	2,362
<b>Total other income</b>		<b>7,257</b>	<b>6,064</b>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 4 The cost of delivering services**

**Note**  
**2024**  
**\$'000**

**2023**  
**\$'000**

**4.1 a) Employee costs**

Wages and salaries	118,181	106,619
Workcover	6,624	5,577
Superannuation	13,541	11,746
Annual leave and long service leave	11,077	11,201
Other employee related expenses	3,350	2,400
Fringe benefits tax	131	135
<b>Total employee costs</b>	<b>152,904</b>	<b>137,678</b>

The rise in employee expenses can be attributed to various factors. These encompass a rise in the Enterprise Bargaining Agreement (EBA) and growth. 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)	297	317
	<b>297</b>	<b>317</b>

Currently Council has 25 employees in the defined benefit fund. 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. An interim actuarial review is currently underway for the Defined Benefit category as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2024. However, Vision Super has advised that the VBI at 30 June 2024 was 105.4% (2023: 104.1%).

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%. Based on the current actuarial assessment, a defined benefit super call is unlikely at 30 June 2024.

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 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23).

**Accumulation funds**

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	6,594	6,078
Employer contributions - other funds	7,041	5,648
	<b>13,635</b>	<b>11,726</b>

**Total superannuation**

**13,932**      **12,043**

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.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 4 The cost of delivering services (cont.)	Note	2024 \$'000	2023 \$'000
<b>4.2 Materials and services</b>			
<b>a) Contractors</b>			
Council made payments to Contractors according to the following departments:			
Waste and sustainability		34,534	30,618
City parks and open spaces		29,140	24,490
Assets		9,809	10,743
City safety		6,737	5,978
Family youth and children		4,633	4,857
Active living		3,953	2,985
City life		1,573	1,582
Community health and wellbeing		4,224	2,803
Planning and development		2,070	2,515
Governance		450	333
Information technology		793	610
Economic development		516	540
Customer experience		536	535
City design		25	154
Other		809	945
		<b>99,802</b>	<b>89,688</b>
<b>b) Other materials and services</b>			
Materials		11,804	11,099
Landfill aftercare provision increase		10,383	24,592
Fleet expenses		3,441	3,497
Consultants, legal fees and other professional services		8,767	6,643
Insurance		3,096	2,818
Information technology		8,165	5,900
Building and utility charges		9,201	7,780
Advertising and promotions		660	1,029
Other		221	200
		<b>55,737</b>	<b>63,558</b>
<b>c) Capital Works expensed</b>			
Waste and sustainability		2,847	693
Information technology		2,658	2,389
City parks and open spaces		1,188	790
Assets		985	881
Active living		977	16
City strategy		570	472
Strategic projects and places		409	717
Planning and development		329	213
Other		507	1,131
		<b>10,470</b>	<b>7,302</b>
<b>Total materials and services</b>		<b>166,009</b>	<b>160,548</b>
The increase in total materials and services is due to several factors:			
<ul style="list-style-type: none"> <li>• More capital works expenses related to assets that did not meet Council's asset capitalization threshold or the criteria under accounting standards.</li> <li>• Agency staff costs, categorized under 'contractors,' were incurred to temporarily fill vacant positions during the recruitment process, ensuring operations continued smoothly.</li> <li>• Additional costs for operating Council's landfill, including gate fee increases, leachate management, and cleanup of illegally dumped waste.</li> <li>• Increased maintenance costs for Parks and Open Spaces due to the growth of subdivisions within the municipality, requiring more upkeep.</li> <li>• Price escalations due to inflation and market fluctuations affecting the cost of materials and services.</li> </ul>			
<ul style="list-style-type: none"> <li>• Offsetting the increase is a smaller rise in the landfill aftercare provision compared to last year. In 2022/23, an independent consultant fully revalued the rehabilitation and aftercare costs at the Bolinda Road and Riddell Road landfill sites, reducing the required provision for 2023/24. However, an additional net of \$10.38 million is needed for rehabilitation and aftercare due to the early closure of the Riddell Landfill in Sunbury.</li> </ul>			

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 4 The cost of delivering services (cont.)	Note	2024 \$'000	2023 \$'000
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**4.3 Depreciation and amortisation**

**(a) Depreciation**

Property	19,493	17,231
Plant and equipment	7,494	7,277
Infrastructure	43,941	39,421
<b>Total depreciation</b>	<b>6.1 70,928</b>	<b>63,929</b>

The increase in depreciation is due to an increase in the total value of infrastructure assets as a result of the 2022/23 revaluation and new assets brought on from the 2022/23 capital works program and contributed assets.

**(b) Amortisation - Intangible assets**

**Amortisation**

Intangible assets (landfill restoration assets)	15,500	1,513
<b>Total Amortisation - Intangible assets</b>	<b>5.2 15,500</b>	<b>1,513</b>

Due to the early closure of the Riddle Road landfill in Sunbury in 2023/24, the net book value of the airspace landfill asset of \$15.5m has been fully amortised in 2023/24.

**(c) Depreciation - Right of use assets**

Property	308	305
Plant and equipment	91	56
<b>Total Depreciation - Right of use assets</b>	<b>399</b>	<b>361</b>

<b>Total depreciation and amortisation</b>	<b>86,827</b>	<b>65,803</b>
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Refer to note 5.2 and 6.1 for a more detailed breakdown of depreciation and amortisation charges.

**Hume City Council**  
**Notes to the Financial Report**  
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<b>Note 4 The cost of delivering services (cont.)</b>	<b>Note</b>	<b>2024 \$'000</b>	<b>2023 \$'000</b>
<b>4.4 Financing costs</b>			
Interest - Lease Liabilities		142	58
Unwinding interest effect for provisions		1,903	2,138
<b>Total financing costs</b>		<b>2,045</b>	<b>2,196</b>
<p>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.</p>			
<b>4.5 Other expenses</b>			
Grants, contributions and donations		2,906	3,316
EPA landfill levy		10,519	9,710
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals		127	100
Auditor's remuneration - other		42	8
Auditors' remuneration - internal		125	168
Councillors' allowances		547	522
Operating lease rentals		557	578
Bank charges		813	660
Assets written off		8,159	9,374
<b>Total other expenses</b>		<b>23,796</b>	<b>24,436</b>
<b>4.6 Reimbursement to developers for LIK/WIK projects</b>			
Reimbursement to developers for LIK/WIK projects		35	7,546
		<b>35</b>	<b>7,546</b>
<b>Note 5 Investing in and financing our operations</b>			
<b>5.1 Financial assets</b>			
<b>(a) Cash and cash equivalents</b>			
<i>Current</i>			
Cash at bank and on hand		5,764	3,588
Money market call account		210,117	64,836
Committees of management bank accounts		299	82
<b>Total cash and cash equivalents</b>		<b>216,180</b>	<b>68,506</b>
<b>(b) Other financial assets</b>			
<i>Current</i>			
Term deposits greater than 90 days		115,406	325,557
<b>Total other financial assets</b>		<b>115,406</b>	<b>325,557</b>
<b>Total cash and cash equivalents and other financial assets</b>		<b>331,586</b>	<b>394,063</b>



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 5 Investing in and financing our operations (cont.)	2024 \$'000	2023 \$'000
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**5.1 Financial assets (cont.)**

**(c) Trade and other receivables**

**Current**

Rates debtors	39,582	32,225
Statutory fees	11,107	6,985
Other debtors	8,775	6,173
Less: allowance for expected credit loss - other debtors	(479)	(416)
GST receivable	4,600	5,037
<b>Total current trade and other receivables</b>	<b>63,585</b>	<b>50,004</b>

**Non-current**

Other debtors	161	1,420
<b>Total non-current trade and other receivables</b>	<b>161</b>	<b>1,420</b>

<b>Total trade and other receivables</b>	<b>63,746</b>	<b>51,424</b>
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Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses.

**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	4,925	3,002
Past due between 31 and 60 days	232	209
Past due between 61 and 90 days	214	128
Past due by more than 90 days	3,565	4,254
<b>Total other debtors</b>	<b>8,936</b>	<b>7,593</b>

**e) Ageing of individually impaired receivables**

At balance date, other debtors representing financial assets with a nominal value of \$8.94m (2022/23: \$7.59m) were partly impaired. The amount of the allowance raised against these debtors was \$0.48m (2022/23: \$0.42m) based on historical observed default rates.

Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024

Note 5 Investing in and financing our operations (cont.)	2024 \$'000	2023 \$'000
<b>5.2 Intangible assets</b>		
<i><b>Non-current</b></i>		
Intangible assets - landfill airspace	-	15,500
<b>Total intangible assets</b>	<u>-</u>	<u>15,500</u>
 <b>Gross carrying amount</b>		
Opening balance	29,177	25,778
Additions	-	3,399
<b>Closing balance</b>	<u>29,177</u>	<u>29,177</u>
 <b>Accumulated amortisation and impairment</b>		
Opening balance	(13,677)	(12,164)
Amortisation expense	(15,500)	(1,513)
<b>Closing balance</b>	<u>(29,177)</u>	<u>(13,677)</u>
 <b>Net book value</b>	<u>-</u>	<u>15,500</u>
Due to the early closure of the Riddle Road landfill in Sunbury during the year, the net book value of the airspace landfill asset of \$15.50 million has been fully amortised in 2023/24. Refer to Note 5.4(b) for further details.		
<b>5.3 Payables, trust funds and deposits, contract and other liabilities</b>		
<b>(a) Trade and other payables</b>		
<i><b>Current</b></i>		
Trade payables	4,822	6,154
Accrued expenses	25,694	31,402
GST payable	433	253
<b>Total current trade and other payables</b>	<u>30,949</u>	<u>37,809</u>
 <b>(b) Trust funds and deposits</b>		
<i><b>Current</b></i>		
Refundable deposits	2,042	1,471
Fire services levy	1,054	1,043
<b>Total current trust funds and deposits</b>	<u>3,096</u>	<u>2,514</u>
 <i><b>Non-current</b></i>		
Other refundable deposits	13,205	11,164
Developer contributions - equalisation trusts	6,665	5,648
<b>Total non-current trust funds and deposits</b>	<u>19,870</u>	<u>16,812</u>
 <b>Total trust funds and deposits</b>	<u>22,966</u>	<u>19,326</u>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

Note 5 Investing in and financing our operations (cont.)	2024 \$'000	2023 \$'000
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**5.3 Payables, trust funds and deposits, contract and other liabilities (cont.)**

**(b) Trust funds and deposits (cont.)**

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.

**(c) Contract and other liabilities**

**Contract liabilities**

**Current**

Grants received in advance - operating	2,504	4,281
Other	806	107
<b>Total contract liabilities</b>	<b>3,310</b>	<b>4,388</b>

Contract liabilities reflect consideration received in advance from customers in respect of grants and contributions. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.4 (d).

**Other liabilities**

**Current**

Prepaid rates	4,307	4,348
Other	6,580	122
Deferred operating grants	593	86
Deferred capital grants	6,725	15,692
<b>Total other liabilities</b>	<b>18,205</b>	<b>20,248</b>

Deferred capital grants were received to support the construction of capital works projects. Grant consideration is recognised as income following specific guidance under AASB 1058 as the asset is constructed. Income is recognised to the extent of costs incurred-to-date because the costs of construction most closely reflect the stage of completion of the underlying assets. As such, Council has deferred recognition of a portion of the grant consideration received as a liability for outstanding obligations.

<b>Total contract and other liabilities</b>	<b>21,515</b>	<b>24,636</b>
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**Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024**

**Note 5 Investing in and financing our operations (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	
<b>2024</b>					
Balance at beginning of the financial year	10,988	20,179	193	71,872	103,232
Additional provisions	9,404	2,935	11	10,383	22,733
Amounts used	(8,979)	(2,098)	(5)	(421)	(11,503)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	21	444	-	1,441	1,906
<b>Balance at end of the financial year</b>	<b>11,434</b>	<b>21,461</b>	<b>199</b>	<b>83,275</b>	<b>116,368</b>
<i>Provisions - current</i>	11,434	17,250	199	9,375	<b>38,258</b>
<i>Provisions - non-current</i>	-	4,211	-	73,899	<b>78,110</b>

**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
<b>Balance at end of the financial year</b>	<b>10,988</b>	<b>20,179</b>	<b>193</b>	<b>71,872</b>	<b>103,232</b>
<i>Provisions - current</i>	10,988	16,789	193	4,623	<b>32,593</b>
<i>Provisions - non-current</i>	-	3,390	-	67,249	<b>70,639</b>

**(a) Employee benefits**

**2024  
\$'000**      **2023  
\$'000**

***Current provisions expected to be wholly settled within 12 months***

Annual leave	9,462	8,535
Long service leave	1,812	1,748
Other	199	193
<b>Total</b>	<b>11,473</b>	<b>10,476</b>

***Current provisions expected to be wholly settled after 12 months***

Annual leave	1,972	2,453
Long service leave	15,438	15,041
<b>Total</b>	<b>17,410</b>	<b>17,494</b>

***Non-current***

Long service leave	4,211	3,390
<b>Total</b>	<b>4,211</b>	<b>3,390</b>

**Aggregate carrying amount of employee benefits:**

Current	28,883	27,970
Non-current	4,211	3,390
<b>Total aggregate carrying amount of employee provisions</b>	<b>33,094</b>	<b>31,360</b>

**Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024**

**Note 5 Investing in and financing our operations (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.

***Key assumptions:***

	<b>2024</b>	<b>2023</b>
- discount rate	4.22%	4.06%
- inflation rate	3.00%	3.00%

	<b>2024 \$'000</b>	<b>2023 \$'000</b>
Current	9,375	4,623
Non-current	73,899	67,249

Council is obligated to restore the Bolinda Road, Campbellfield and the Riddell Road Sunbury landfill sites in accordance with EPA requirements. 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 2023/24, Council approved the early closure of Riddell Road Landfill in Sunbury, ahead of its originally projected useful life extending to 2048.

As a result of this decision, Council has brought forward the final capping works and associated aftercare activities accordingly. To accurately update the cash flow projections for the site following this decision, Council engaged the same specialist consulting firm to assist in estimate of the rehabilitation and aftercare costs. The review determined that an additional \$13.47 million would need to be added to the provision for the Riddell Road Landfill. However, this is partially offset by a \$3.09 million reduction in the provision for the Bolinda Road Landfill.

Regarding the landfill provision, significant judgment was needed to estimate the costs associated with tankering leachate wastewater, as it heavily depends on the rainfall at the landfill site and the method used to dispose of the leachate wastewater. Consequently, future provisions may not precisely match actual aftercare cash outflows due to the uncertainties involved in making these estimates

<b><i>Key assumptions:</i></b>	<b>2024</b>	<b>2023</b>
- discount rate	3.45%	3.45%
- inflation rate	3.50%	3.50%

**Total provisions**

Current	38,258	32,593
Non-current	78,110	70,639
<b>Total</b>	<b>116,368</b>	<b>103,232</b>

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 5 Investing in and financing our operations (cont.)**

**5.5 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.

<b>2024</b>	<b>Not later than 1 year</b>	<b>Later than 1 year and not later than 2 years</b>	<b>Later than 2 years and not later than 5 years</b>	<b>Later than 5 years</b>	<b>Total</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Operating</b>					
Waste collection	5,826	3,730	12,861	-	22,417
<b>Total operating commitments</b>	<b>5,830</b>	<b>3,730</b>	<b>12,861</b>	<b>-</b>	<b>22,417</b>
<b>Capital</b>					
Land improvement	2,913	43	-	-	2,956
Buildings	14,675	-	-	-	14,675
Plant and equipment	4,144	-	-	-	4,144
Roads	8,144	24	-	-	8,168
Car park	2,393	-	-	-	2,393
Footpath	1,246	-	-	-	1,246
Drainage	563	8	-	-	571
Other	21,172	4,857	7,377	-	33,406
<b>Total capital commitments</b>	<b>55,250</b>	<b>4,932</b>	<b>7,377</b>	<b>-</b>	<b>67,559</b>
<b>2023</b>	<b>Not later than 1 year</b>	<b>Later than 1 year and not later than 2 years</b>	<b>Later than 2 years and not later than 5 years</b>	<b>Later than 5 years</b>	<b>Total</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Operating</b>					
Waste collection	2,292	2,361	-	-	4,653
<b>Total operating commitments</b>	<b>2,292</b>	<b>2,361</b>	<b>-</b>	<b>-</b>	<b>4,653</b>
<b>Capital</b>					
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
<b>Total capital commitments</b>	<b>94,237</b>	<b>661</b>	<b>1,690</b>	<b>-</b>	<b>96,588</b>



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 6 Assets we manage**

**6.1 Property, plant, equipment and infrastructure**

**Summary of property, plant, equipment and infrastructure**

	Restated carrying amount 30 June 2023	Additions	Contributions	Revaluation	Depreciation	Disposal	Assets written off	Transfers	Carrying amount 30 June 2024
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	2,793,359	-	75,801	167,153	(10,155)	-	(564)	19,564	3,045,157
Buildings	433,127	-	5,846	23,367	(9,338)	-	(55)	36,935	489,882
Plant and equipment	31,145	473	-	-	(7,494)	(433)	-	15,089	38,780
Infrastructure	2,246,292	1,768	91,687	196,392	(43,941)	-	(7,541)	33,046	2,517,704
Work in progress	69,795	146,993	-	-	-	-	-	(105,421)	111,367
	<b>5,573,717</b>	<b>149,235</b>	<b>173,334</b>	<b>386,911</b>	<b>(70,928)</b>	<b>(433)</b>	<b>(8,160)</b>	<b>(786)</b>	<b>6,202,890</b>

**Summary of work in progress**

	Opening WIP 2023	Additions	Transfers	Closing WIP 2024
	\$'000	\$'000	\$'000	\$'000
Land	-	68	-	68
Land improvements	15,676	29,913	(26,710)	18,879
Buildings	34,769	44,060	(36,170)	42,659
Plant and equipment	644	15,079	(15,320)	403
Infrastructure	18,706	57,873	(27,221)	49,358
Total	69,795	146,993	(105,421)	111,367

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 6 Assets we manage (cont.)**

**6.1 Property, plant, equipment and infrastructure (cont.)**

<b>Property</b>	<b>Land - specialised \$'000</b>	<b>Land - non specialised \$'000</b>	<b>Land improvements \$'000</b>	<b>Total Land \$'000</b>	<b>Buildings - specialised \$'000</b>	<b>Total Buildings \$'000</b>	<b>Work In Progress \$'000</b>	<b>Total Property \$'000</b>
At fair value 1 July 2023	2,320,589	193,148	265,093	2,778,830	433,127	433,127	50,445	3,262,402
Prior period adjustments (Refer to Note 9.3)	109,894	-	-	109,894	-	-	-	109,894
At fair value 1 July 2023 - Restated	2,430,483	193,148	265,093	2,888,724	433,127	433,127	50,445	3,372,296
Accumulated depreciation at 1 July 2023	-	-	(95,365)	(95,365)	-	-	-	(95,365)
	2,430,483	193,148	169,728	2,793,359	433,127	433,127	50,445	3,276,931
<b>Movements in fair value</b>								
Additions	-	-	-	-	-	-	74,041	74,041
Contributions	74,105	-	1,696	75,801	5,846	5,846	-	81,647
Revaluation	150,009	12,007	11,688	173,704	14,029	14,029	-	187,733
Fair value of assets written off	-	-	(1,645)	(1,645)	(55)	(55)	-	(1,700)
Transfers	(7,557)	4,827	22,294	19,564	36,935	36,935	(62,880)	(6,381)
	216,557	16,834	34,033	267,424	56,755	56,755	11,161	335,340
<b>Movements in accumulated depreciation</b>								
Depreciation and amortisation	-	-	(10,155)	(10,155)	(9,338)	(9,338)	-	(19,493)
Accumulated depreciation of assets written off	-	-	1,081	1,081	-	-	-	1,081
Revaluation (increments)/decrements	-	-	(6,552)	(6,552)	9,338	9,338	-	2,786
	-	-	(15,626)	(15,626)	-	-	-	(15,626)
At fair value 30 June 2024	2,647,040	209,982	299,126	3,156,148	489,882	489,882	61,606	3,707,637
Accumulated depreciation at 30 June 2024	-	-	(110,992)	(110,992)	-	-	-	(110,991)
Carrying amount	2,647,040	209,982	188,135	3,045,157	489,882	489,882	61,606	3,596,645

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 6 Assets we manage (cont.)**

**6.1 Property, infrastructure, plant and equipment (cont.)**

	Heritage \$'000	Plant and equipment \$'000	Furniture and equipment \$'000	Work In Progress \$'000	Total plant and equipment \$'000
<b>Plant and Equipment</b>					
At fair value 1 July 2023	1,252	33,263	35,179	644	70,338
Accumulated depreciation at 1 July 2023	-	(17,579)	(20,970)	-	(38,549)
	1,252	15,684	14,209	644	31,789
<b>Movements in fair value</b>					
Additions	-	-	473	15,079	15,552
Fair value of assets disposed	-	(1,768)	-	-	(1,768)
Fair value of assets written off	-	-	(1,429)	-	(1,429)
Transfers	159	9,578	5,352	(15,320)	(231)
	159	7,810	4,396	(241)	12,124
<b>Movements in accumulated depreciation</b>					
Depreciation and amortisation	-	(3,312)	(4,182)	-	(7,494)
Accumulated depreciation of disposals	-	1,335	-	-	1,335
Accumulated depreciation of assets written off	-	-	1,429	-	1,429
	-	(1,977)	(2,753)	-	(4,730)
At fair value 30 June 2024	1,411	41,073	39,575	403	82,462
Accumulated depreciation at 30 June 2024	-	(19,556)	(23,723)	-	(43,279)
Carrying amount	1,411	21,517	15,852	403	39,183



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 6 Assets we manage (cont.)**

**6.1 Property, infrastructure, plant and equipment (cont.)**

<b>Infrastructure</b>	<b>Roads</b>	<b>Bridges</b>	<b>Footpaths and cycleways</b>	<b>Car Parks</b>	<b>Drainage</b>	<b>Work In Progress</b>	<b>Total Infrastructure</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
At fair value 1 July 2023	1,668,691	116,039	267,692	44,149	813,236	18,706	2,928,513
Accumulated depreciation at 1 July 2023	(353,364)	(33,648)	(68,007)	(6,848)	(201,224)	-	(663,090)
Accumulated impairment loss at 1 July 2023	(221)	(204)	-	-	-	-	(425)
	1,315,106	82,187	199,685	37,302	612,012	18,706	2,264,998
<b>Movements in fair value</b>							
Additions	1,768	-	-	-	-	57,873	59,642
Contributions	56,341	-	8,096	-	27,250	-	91,687
Revaluation	98,391	6,694	96,601	2,255	58,158	-	262,099
Fair value of assets written off	(8,268)	(16)	(2,614)	(706)	(1,100)	-	(12,705)
Transfers	16,702	222	9,725	2,864	3,533	(27,221)	5,825
	164,934	6,899	111,808	4,413	87,841	30,652	406,548
<b>Movements in accumulated depreciation</b>							
Depreciation and amortisation	(29,482)	(1,194)	(3,926)	(582)	(8,757)	-	(43,941)
Accumulated depreciation of assets written off	3,612	7	989	230	326	-	5,164
Revaluation (increments)/decrements	(21,860)	(2,047)	(25,277)	(508)	(16,014)	-	(65,707)
	(47,730)	(3,234)	(28,215)	(861)	(24,445)	-	(104,484)
At fair value 30 June 2024	1,833,625	122,939	379,500	48,562	901,078	49,358	3,335,060
Accumulated depreciation at 30 June 2024	(401,094)	(36,882)	(96,222)	(7,709)	(225,669)	-	(767,574)
Accumulated impairment loss at 30 June	(221)	(204)	-	-	-	-	(423)
Carrying amount	1,432,310	85,853	283,278	40,853	675,409	49,358	2,567,062

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 6 Assets we manage (cont.)**

**Note 6.1 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 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. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

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

	<b>Depreciation Period</b>	<b>Threshold Limit \$</b>
<b>Property</b>		
<b>Land</b>		
land	-	-
land under roads	-	100
land improvements	15 - 50 years	5,000
<b>Buildings</b>		
buildings	20 - 50 years	10,000
<b>Plant and Equipment</b>		
Plant and machinery	1 - 25 years	1,000
Furniture and equipment	1 - 10 years	1,000
<b>Heritage Assets</b>		
Heritage and culture	-	1,000
<b>Infrastructure</b>		
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 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 6.1 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 and type of the current valuation is detailed in the following table. A revaluation was conducted in the current year for land and buildings.

Details of Council's land and buildings and information about the fair value hierarchy as at 30 June 2024 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
<b>Land and Buildings</b>						
Land - non specialised	-	131,209	78,773	209,982	Jun-24	Full revaluation
Land - specialised	-	4,980	2,642,060	2,647,040	Jun-24	Full revaluation
Buildings - specialised	-	-	489,882	489,882	Jun-24	Full revaluation
<b>Total</b>	-	<b>136,189</b>	<b>3,210,715</b>	<b>3,346,904</b>		

1

**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.



Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024

Note 6 Assets we manage (cont.)

Note 6.1 Property, plant, equipment and infrastructure (cont.)

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

Asset Class	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Total \$'000	DoV	Type of Valuation
Land Improvement	-	-	188,135	188,135	Jun-24	Index based revaluation
Infrastructure						
Roads	-	-	1,432,310	1,432,310	Jun-24	Full revaluation
Bridges	-	-	85,853	85,853	Jun-24	Full revaluation
Footpaths and cycleways	-	-	283,278	283,278	Jun-24	Full revaluation
Car parks	-	-	40,853	40,853	Jun-24	Full revaluation
Drainage works	-	-	675,409	675,409	Jun-24	Full revaluation
Total Infrastructure	-	-	2,517,703	2,517,703		

1

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 \$1.94 and \$2,270 per square metre.

**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 \$170 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.

**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.

**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.

Reconciliation of specialised land

Land under roads	681,625	628,711
Parks and reserves	1,965,415	1,801,772
Total specialised land	2,647,040	2,430,483

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

<b>Note 6 Assets we manage (cont.)</b>	<b>2024</b>	<b>2023</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>6.2 Investment property</b>		
<b>Land</b>		
Balance at beginning of the financial year	21,163	20,559
Transfers from investment property into land	(1,541)	(451)
Transfers from land	4,271	-
Fair value adjustments	1,516	1,055
<b>Balance at end of the financial year</b>	<b>25,409</b>	<b>21,163</b>
<b>Buildings</b>		
Balance at beginning of the financial year	9,948	9,589
Transfers from investment property to building	(1,944)	(586)
Fair value adjustments	840	945
<b>Balance at end of the financial year</b>	<b>8,844</b>	<b>9,948</b>
<b>Total investment property at end of the financial year</b>	<b>34,253</b>	<b>31,111</b>

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 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.

***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.

**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 7 People and relationships**

**2024**      **2023**  
**No.**      **No.**

**7.1 Council and key management remuneration**

**(a) Related parties**

During the 2023/24 financial year there were no known entities that were either controlled, jointly controlled or which Council had a significant influence over (2022/23 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  
Councillor Jim Overend  
Councillor Carly Moore  
Councillor Joseph Haweil  
Councillor Jodi Jackson  
Councillor Naim Kurt  
Councillor Jack Medcraft  
Councillor Karen Sherry

*Mayor 01/07/2023 - 01/11/2023*

*Mayor 01/11/2023 - 30/06/2024*

*Deputy Mayor 01/07/2023 - 30/06/2024*

Chief Executive Officer  
Director Customer and Strategy  
Director City Services and Living  
Director Infrastructure and Assets  
Director City Planning and Places  
Chief Financial Officer  
Chief People Officer

Total number of councillors  
Chief executive officer and other key management personnel  
**Total key management personnel**

11	11
8	10
<b>19</b>	<b>21</b>

**(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 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:

Short-term employee benefits  
Post employment benefit  
Other long-term employee benefits  
Termination benefits  
**Total remuneration**

<b>\$'000</b>	<b>\$'000</b>
2,626	2,498
228	216
51	48
54	153
<b>2,959</b>	<b>2,915</b>

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.

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	<b>2024</b>	<b>2023</b>
	<b>No.</b>	<b>No.</b>
\$0 - \$9,999	-	1
\$30,000 - \$39,999	8	6
\$40,000 - \$49,999	1	2
\$50,000 - \$59,999	-	2
\$60,000 - \$69,999	2	-
\$80,000 - \$89,999	-	2
\$100,000 - \$109,999	1	1
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	1	3
\$300,000 - \$309,999	-	1
\$310,000 - \$319,999	3	-
\$320,000 - \$329,999	-	1
\$330,000 - \$339,999	2	-
\$410,000 - \$419,999	-	1
\$450,000 - \$459,999	1	-
	<b>19</b>	<b>21</b>



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**Note 7 People and relationships (cont.)**

**2024  
No.**      **2023  
No.**

**7.1 Council and key management remuneration (cont.)**

**(d) Remuneration of other senior staff**

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 \$170,000 (2023: \$160,000).

Total remuneration of other senior staff was as follows:

Short-term employee benefits	3,805	4,234
Post-employment benefits	417	437
Other long-term employee benefits	95	110
Termination benefits	183	-
<b>Total Remuneration</b>	<b>4,500</b>	<b>4,781</b>

The number of other senior staff are shown below in their relevant income bands:

Income Range:

Less than \$170,000	-	6
\$170,000 - \$179,999	4	3
\$180,000 - \$189,999	1	3
\$190,000 - \$199,999	3	-
\$200,000 - \$209,999	1	3
\$210,000 - \$219,999	3	-
\$220,000 - \$229,999	5	8
\$230,000 - \$239,999	2	1
\$270,000 - \$279,999	1	1
\$300,000 - \$309,999	1	-
	<b>21</b>	<b>25</b>
	<b>\$'000</b>	<b>\$'000</b>

Total Remuneration for the reporting year for other senior staff included above, amounted to:

4,500      4,781

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 (2022/23: 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 (2022/23: nil).

**(c) Loans to/from related parties**

No loans have been made, guaranteed or secured by Council to related parties during the reporting year (2022/23: nil).

**(d) Commitments to/from related parties**

There were no known commitments to / from related parties during the reporting year (2022/23: nil).

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**Note 8 Managing uncertainties**

**2024**  
**\$'000**

**2023**  
**\$'000**

**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 Council.

***Developer contributed assets***

Developer contributions to be received in respect of estates currently under development total \$104m (2022/23: \$99m).

***Operating lease receivables***

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	1,952	1,960
Later than 1 year and not later than 5 years	3,793	4,929
Later than 5 years	492	854
<b>Total operating lease receivables</b>	<b>6,237</b>	<b>7,743</b>

**(b) Contingent liabilities**

Contingent liabilities are:

- 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 Council; or
- present obligations that arise from past events but are not recognised because:
- 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 2024, current public liability claims excess which are considered to have a financial exposure for Council was \$210k (2022/23: \$240k).

***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 4.1(b). 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.

**Note 8 Managing uncertainties (cont.)**

**8.2 Change in accounting standards**

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2024 reporting period. Council assesses the impact of these new standards.

<< In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement. AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:

- are applicable only to not-for-profit public sector entities;
- are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
- are to be applied prospectively for annual periods beginning on or after 1 January 2024;
- would not necessarily change practice for some not-for-profit public sector entities; and
- do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.

Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period. >>

<< In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long-term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period. >>

**8.3 Financial instruments**

**(a) Objectives and policies**

Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables) and payables (excluding statutory payables). Details of the material 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 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. 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.



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**Note 8 Managing uncertainties (cont.)**

**8.3 Financial instruments (cont.)**

**(c) Interest rate risk (cont.)**

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 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 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 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.

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 allowance 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.

## **Note 8 Managing uncertainties (cont.)**

### **8.3 Financial instruments (cont.)**

#### **(e) Liquidity risk (cont.)**

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 4.35%.

These movements will not significantly affect the valuation of Council's financial assets and liabilities, nor will they materially impact Council's operational results. As of 30 June 2024, Council has no borrowings. Additionally, 43% of the term deposits at fixed rates will mature around the middle of the 2024/25 financial year, with another 39% maturing towards the end of the 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.

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.

**Hume City Council**  
**Notes to the Financial Report**  
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**Note 8 Managing uncertainties (cont.)**

**8.4 Fair value measurement (cont.)**

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.

<b>Assets class</b>	<b>Revaluation frequency</b>
Land	1 to 5 years
Buildings	1 to 5 years
Land Improvements	1 to 5 years
<b>Infrastructure</b>	
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 increases are credited directly to the asset revaluation reserve except to the extent that an increase reverses a prior year decrease for that class of asset that had been recognised as an expense in which case the increase is recognised as revenue up to the amount of the expense. Revaluation decreases are recognised as an expense except where prior increases are included in the asset revaluation reserve for that class of asset in which case the decrease is taken to the reserve to the extent of the remaining increases. Within the same class of assets, revaluation increases and decreases within the year are offset.

*Impairment of assets*

At each reporting date, 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.



**Hume City Council**  
**Notes to the Financial Report**  
**For the Year Ended 30 June 2024**

**Note 9 Other matters**

<b>9.1 Reserves</b>	<b>Balance at beginning of reporting period</b>	<b>Increase (decrease)</b>	<b>Balance at end of reporting period</b>
<b>(a) Asset revaluation reserves</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>2024</b>			
<b>Property</b>			
Land	1,427,851	161,680	1,589,531
Land improvements	76,254	5,137	81,391
Buildings	145,078	23,367	168,445
Land under roads	272,852	336	273,188
	<b>1,922,035</b>	<b>190,520</b>	<b>2,112,555</b>
<b>Plant and equipment</b>			
Plant and equipment	285	-	285
	<b>285</b>	<b>-</b>	<b>285</b>
<b>Infrastructure</b>			
Roads	771,855	76,531	848,386
Bridges	42,518	4,646	47,164
Footpaths and cycleways	99,848	71,323	171,171
Car parks	25,956	1,747	27,703
Drainage	299,937	42,144	342,081
	<b>1,240,114</b>	<b>196,391</b>	<b>1,436,505</b>
<b>Investment property</b>			
Land	33,297	-	33,297
Buildings	328	-	328
	<b>33,625</b>	<b>-</b>	<b>33,625</b>
<b>Total asset revaluation reserves</b>	<b>3,196,059</b>	<b>386,911</b>	<b>3,582,970</b>
	<b>Restated balance at beginning of reporting period</b>	<b>Increase (decrease)</b>	<b>Restated balance at end of reporting period</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>2023 restatement</b>			
<b>Property</b>			
Land	1,115,271	312,580	1,427,851
Land improvements	63,565	12,689	76,254
Buildings	120,040	25,038	145,078
Land under roads	178,973	93,879	272,852
	<b>1,477,849</b>	<b>444,186</b>	<b>1,922,035</b>
<b>Plant and equipment</b>			
Plant and equipment	285	-	285
	<b>285</b>	<b>-</b>	<b>285</b>
<b>Infrastructure</b>			
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
	<b>897,385</b>	<b>342,729</b>	<b>1,240,114</b>
<b>Investment property</b>			
Land	33,297	-	33,297
Buildings	328	-	328
	<b>33,625</b>	<b>-</b>	<b>33,625</b>
<b>Total asset revaluation reserves</b>	<b>2,409,144</b>	<b>786,915</b>	<b>3,196,059</b>

Hume City Council  
Notes to the Financial Report  
For the Year Ended 30 June 2024

**Note 9 Other matters (cont.)**

**9.1 Reserves (cont.)**

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
<b>(b) Other reserves</b>				
<b>2024</b>				
Recreation land	5,534	3,142	(3,766)	4,910
Development levies	158,677	18,051	(12,499)	164,229
Conditional grants	7,951	12,955	(13,390)	7,516
Reserve - landfills	500	-	-	500
Investment reserve	18,673	-	-	18,673
<b>Total other reserves</b>	<b>191,335</b>	<b>34,148</b>	<b>(29,655)</b>	<b>195,828</b>
<b>2023</b>				
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
<b>Total other reserves</b>	<b>187,401</b>	<b>38,736</b>	<b>(34,802)</b>	<b>191,335</b>

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.

**Hume City Council**  
**Notes to the Financial Report**  
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**Note 9 Other matters (cont.)**

	<b>2024</b>	Restated
	<b>\$'000</b>	<b>2023</b>
		<b>\$'000</b>
<b>9.2 Reconciliation of cash flows from operating activities to surplus</b>		
Surplus for the year	168,545	164,645
<i>Non-cash adjustments:</i>		
Depreciation and amortisation	86,827	65,803
Gain on disposal of property, plant, equipment and infrastructure	(255)	(387)
Contributions - non-monetary assets	(173,334)	(157,078)
Asset written off	8,159	9,374
Fair value adjustments for investment property	(2,356)	(2,000)
Finance costs - leases	142	58
Impairment loss on assets	-	121
<i>Change in assets and liabilities:</i>		
Increase in rates debtors	(6,097)	(4,547)
Increase in other debtors	(2,216)	(7,428)
Increase/(Decrease) in allowance for expected credit loss	62	(15)
Decrease in other assets	314	2,722
Increase in intangible assets	-	(3,399)
(Decrease)/Increase in trade and other payables	(5,266)	8,318
Decrease in contract and other liabilities	(3,121)	(5,358)
Increase in trust funds and deposits	3,640	2,717
Increase in provisions	13,136	30,282
<b>Net cash provided by operating activities</b>	<b>88,181</b>	<b>103,830</b>



**Hume City Council**  
**Notes to the Financial Report**  
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**Note 9 Other matters (cont.)**

**9.3 Prior period adjustments**

During the year, Council reconciled the Land and Land Under Road (LUR) assets from Council's asset register to the Land Titles Office register. It has been identified that \$25.44 million of Land and \$84.46 million of LUR that were previously not recorded. The correction have been made by restating each affected financial statement line item as at 30 June 2023 or 1 July 2023 where relevant and the impact of such correction is set out in the table below.

**Impact of correction of an error on the comprehensive income statement**

	For the period ended 30 June 2023 as previously presented \$'000	Correction of non- monetary asset recognition \$'000	For the period ended 30 June 2023 (restated) \$'000
<b>Income</b>			
Contributions - non-monetary	124,701	32,377	157,078
<b>Total Income</b>	<b>531,706</b>	<b>32,377</b>	<b>564,083</b>
<b>Surplus for the year</b>	<b>132,268</b>	<b>32,377</b>	<b>164,645</b>
Net asset revaluation gain	773,285	13,630	786,915
<b>Total comprehensive result</b>	<b>905,552</b>	<b>46,007</b>	<b>951,559</b>

**Impact of correction of an error on the balance sheet**

	As at 30 June 2023 as previously presented \$'000	Correction of non- monetary asset recognition \$'000	As at 30 June 2023 (restated) \$'000
<b>Impact of change on the balance sheet</b>			
<i>Land</i>	1,969,482	25,437	1,994,919
<i>Land under roads</i>	544,254	84,457	628,711
Property, plant, equipment and infrastructure	5,463,823	109,894	5,573,717
Total non-current assets	5,513,328	109,894	5,623,222
Total assets	5,965,567	109,894	6,075,461
<b>Net assets</b>	<b>5,779,045</b>	<b>109,894</b>	<b>5,888,939</b>
Accumulated surplus	2,418,319	83,227	2,501,545
Asset revaluation reserves	3,169,392	26,667	3,196,059
<b>Total equity</b>	<b>5,779,045</b>	<b>109,894</b>	<b>5,888,939</b>

**Impact of change on statement of changes in equity**

Accumulated surplus	2,418,319	83,227	2,501,545
<i>Land</i>	1,424,409	3,442	1,427,851
<i>Land under roads</i>	249,627	23,225	272,852
Asset revaluation reserves	3,169,392	26,667	3,196,059
<b>Total equity</b>	<b>5,779,045</b>	<b>109,894</b>	<b>5,888,939</b>

**Impact of correction of an error on the comprehensive income statement**

	For the period ended 30 June 2022 as previously presented \$'000	Correction of non- monetary asset recognition \$'000	For the period ended 30 June 2022 (restated) \$'000
<b>Income</b>			
Contributions - non-monetary	113,797	13,870	127,667
<b>Total Income</b>	<b>467,043</b>	<b>13,870</b>	<b>480,913</b>
<b>Surplus for the year</b>	<b>132,190</b>	<b>13,870</b>	<b>146,060</b>
Net asset revaluation gain	337,432	13,037	350,469
<b>Total comprehensive result</b>	<b>469,622</b>	<b>26,907</b>	<b>496,530</b>

**Note 9 Other matters (cont.)**

**9.3 Prior period adjustments (cont.)**

**Impact of correction of an error on the balance sheet**

	As at 30 June 2022 as previously presented \$'000	Correction of non- monetary asset recognition \$'000	As at 30 June 2022 (restated) \$'000
<b>Impact of change on the balance sheet</b>			
<i>Land</i>	1,646,006	8,100	1,654,106
<i>Land under roads</i>	431,335	55,787	487,123
Property, plant, equipment and infrastructure	4,542,133	63,887	4,606,021
Total non-current assets	4,589,774	63,887	4,653,662
Total assets	5,019,201	63,887	5,083,089
<b>Net assets</b>	<b>4,873,492</b>	<b>63,887</b>	<b>4,937,379</b>
<b>Impact of change on statement of changes in equity</b>			
Accumulated surplus	2,289,984	50,850	2,340,834
<i>Land</i>	1,113,854	1,417	1,115,271
<i>Land under roads</i>	167,353	11,620	178,973
Asset revaluation reserves	2,396,107	13,037	2,409,144
<b>Total equity</b>	<b>4,873,492</b>	<b>63,887</b>	<b>4,937,379</b>

The above correction does not impact the Statement of cash flow or the Statement of capital works.

**Note 10 Change in accounting policy**

There have been no changes to accounting policies in the 2023-24 year.

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